| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|--|--|--|---|--|
| Description: The Cor | | | | | for the departme Idaho Code, Sed | | and Game |
| FY 2014 Origina | al Appropri | ation | | | | | |
| 3.00 FY 2014 | 1 Original Ann | ropriation: SB 1 | 1132 | | | | |
| Dedicated | | • | | 2 092 500 | 0 | 0 | 7,946,600 |
| Federal | 48.24 47.79 | 3,455,100 3,800,200 | 1,508,000 2,758,500 | 2,983,500 70,100 | 0 | 0 | 6,628,800 |
| Other | 6.68 | 558,600 | 134,800 | 70,100 | 0 | 0 | 693,400 |
| Total | 102.71 | 7,813,900 | 4,401,300 | 3,053,600 | <u>0</u> | <u>0</u> | 15,268,800 |
| | | | , | .,, | | | , , , , , , , , , |
| FY 2014 Total A | | | 4 500 000 | 2 202 502 | 0 | 0 | 7.046.600 |
| Dedicated | 48.24 | 3,455,100 | 1,508,000 | 2,983,500 | 0 | 0 | 7,946,600 |
| Federal | 47.79 | 3,800,200 | 2,758,500 | 70,100 | 0 | 0 | 6,628,800 |
| Other | 6.68 | 558,600 | 134,800 | 0 | 0 | 0 | 693,400 |
| Total | 102.71 | 7,813,900 | 4,401,300 | 3,053,600 | 0 | 0 | 15,268,800 |
| FY 2014 Estima | ated Expend | ditures | | | | | |
| Dedicated | 48.24 | 3,455,100 | 1,508,000 | 2,983,500 | 0 | 0 | 7,946,600 |
| Federal | 47.79 | 3,800,200 | 2,758,500 | 70,100 | 0 | 0 | 6,628,800 |
| i odorai | | EE0 000 | 134,800 | 0 | 0 | 0 | 693,400 |
| Other | 6.68 | 558,600 | , | | | | |
| | 6.68 102.71 | 7,813,900 | 4,401,300 | 3,053,600 | 0 | 0 | 15,268,800 |
| Other Total | 102.71 | | | 3,053,600 | 0 | 0 | 15,268,800 |
| Other Total Base Adjustme | 102.71 ents | 7,813,900 | 4,401,300 | | | 0 atch funding to p | |
| Other Total Base Adjustme 8.11 FTP or I duties. | 102.71 ents Fund Adjustm | 7,813,900 ent: This decisi | 4,401,300 | for FTP fund a | djustments to m | | ersonnel job |
| Other Total Base Adjustme 8.11 FTP or I | 102.71 ents | 7,813,900 | 4,401,300 on unit provides | | | atch funding to p | |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal | 102.71 ents Fund Adjustm (0.84) 1.02 | 7,813,900 ent: This decisi 0 0 | 4,401,300 on unit provides 0 0 | for FTP fund a | idjustments to ma | atch funding to p 0 0 | ersonnel job 0 0 |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated | 102.71 ents Fund Adjustm (0.84) | 7,813,900 ent: This decisi | 4,401,300 on unit provides | for FTP fund a | idjustments to ma | atch funding to p | ersonnel job 0 |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfel | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 | 7,813,900 nent: This decisi 0 0 0 0 ograms: This de | 4,401,300 on unit provides 0 0 0 0 0 | for FTP fund a 0 0 0 0 0 | 0 0 0 0 0 | atch funding to p 0 0 0 | ersonnel job 0 0 0 0 0 |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfel | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Pro | 7,813,900 nent: This decisi 0 0 0 0 ograms: This de | 4,401,300 on unit provides 0 0 0 0 0 | for FTP fund a 0 0 0 0 0 | 0 0 0 0 0 | atch funding to p 0 0 0 0 0 | ersonnel job 0 0 0 0 o align with |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depart | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre | 7,813,900 ent: This decisi 0 0 0 orgrams: This deent workload. | 4,401,300 on unit provides 0 0 0 cision unit transf | for FTP fund a 0 0 0 0 fers funding an | odjustments to made of the odd of | atch funding to p 0 0 0 0 0 veen programs to | ersonnel job 0 0 0 0 0 |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depa | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre | 7,813,900 ent: This decision 0 0 0 0 orgrams: This decent workload. (1,400) | 4,401,300 on unit provides 0 0 0 0 cision unit transf | for FTP fund a 0 0 0 0 fers funding an | odjustments to make the distribution of the di | atch funding to p 0 0 0 0 veen programs to | ersonnel job 0 0 0 0 0 align with (1,400) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depa | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre 0.04 0.13 0.17 | 7,813,900 ent: This decision 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) | 4,401,300 on unit provides 0 0 0 0 ecision unit transf | for FTP fund a 0 0 0 0 fers funding an 0 0 0 | djustments to made of the control of | atch funding to p 0 0 0 0 veen programs to | ersonnel job 0 0 0 0 0 align with (1,400) (4,100) (5,500) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depa | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre 0.04 0.13 0.17 al of One-Time | 7,813,900 ent: This decision 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) | 4,401,300 on unit provides 0 0 0 0 ecision unit transf | for FTP fund a 0 0 0 0 fers funding an 0 0 0 nit removes one | djustments to made of the control of | atch funding to p 0 0 0 0 veen programs to 0 0 0 | ersonnel job 0 0 0 0 0 align with (1,400) (4,100) (5,500) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depart Dedicated Federal Total 8.41 Removal | 102.71 Pents Fund Adjustm (0.84) 1.02 (0.18) 0.00 T Between Proartment's curre 0.04 0.13 0.17 al of One-Time 0.00 | 7,813,900 ent: This decision 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) Expenditures: | 4,401,300 on unit provides 0 0 0 0 ecision unit transf | for FTP fund a 0 0 0 0 fers funding an 0 0 0 intremoves one (2,983,500) | djustments to made of the control of | atch funding to p 0 0 0 0 veen programs to 0 0 tion for FY 2014. | ersonnel job 0 0 0 0 0 align with (1,400) (4,100) (5,500) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depa Dedicated Federal Total 8.41 Remova Dedicated | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre 0.04 0.13 0.17 al of One-Time | 7,813,900 ent: This decision of the content of the | 4,401,300 on unit provides 0 0 0 cision unit transf 0 0 This decision un | for FTP fund a 0 0 0 0 fers funding an 0 0 0 nit removes one | djustments to made of the control of | atch funding to p 0 0 0 0 veen programs to 0 0 0 tion for FY 2014. | ersonnel job 0 0 0 0 align with (1,400) (4,100) (5,500) (2,983,500) (70,100) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfel the depa Dedicated Federal Total 8.41 Remova Dedicated Federal Total 7 Total | 102.71 Pents Fund Adjustm (0.84) 1.02 (0.18) 0.00 The Between Properties Curror 0.04 0.13 0.17 The of One-Time 0.00 0.00 | 7,813,900 ent: This decision 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) Expenditures: 0 0 | 4,401,300 on unit provides 0 0 0 cision unit transf 0 0 This decision un 0 0 | for FTP fund a 0 0 0 0 fers funding an 0 0 0 int removes one (2,983,500) (70,100) | djustments to made of the control of | otion for FY 2014. | ersonnel job 0 0 0 0 align with (1,400) (4,100) (5,500) (2,983,500) (70,100) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the depa Dedicated Federal Total 8.41 Remova Dedicated Federal | 102.71 Pents Fund Adjustm (0.84) 1.02 (0.18) 0.00 The Between Properties Curror 0.04 0.13 0.17 The of One-Time 0.00 0.00 | 7,813,900 ent: This decision 0 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) Expenditures: 0 0 0 | 4,401,300 on unit provides 0 0 0 cision unit transf 0 0 This decision un 0 0 | for FTP fund a 0 0 0 0 fers funding an 0 0 0 int removes one (2,983,500) (70,100) | djustments to made of the control of | o o o o o o o o o o o o o o o o o o o | ersonnel job 0 0 0 0 0 align with (1,400) (4,100) (5,500) |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the departed Federal Total 8.41 Removal Dedicated Federal Total Federal Total Federal Total Federal Total Federal Total | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Proartment's curre 0.04 0.13 0.17 al of One-Time 0.00 0.00 47.44 | 7,813,900 ent: This decision 0 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) Expenditures: 0 0 0 3,453,700 | 4,401,300 on unit provides 0 0 0 0 ecision unit transf 0 0 0 This decision un 0 0 1,508,000 | for FTP fund a 0 0 0 fers funding an 0 0 0 init removes one (2,983,500) (70,100) (3,053,600) | djustments to make the control of th | otion for FY 2014. | ersonnel job 0 0 0 0 0 align with (1,400) (4,100) (5,500) (2,983,500) (70,100) (3,053,600) 4,961,700 |
| Other Total Base Adjustme 8.11 FTP or I duties. Dedicated Federal Other Total 8.31 Transfer the departed Federal Total 8.41 Removal Dedicated Federal Total Federal Total Fy 2015 Base Dedicated | 102.71 ents Fund Adjustm (0.84) 1.02 (0.18) 0.00 r Between Propertment's current on the current of the current | 7,813,900 ent: This decision 0 0 0 0 orgrams: This decent workload. (1,400) (4,100) (5,500) Expenditures: 0 0 0 | 4,401,300 on unit provides 0 0 0 cision unit transf 0 0 This decision un 0 0 0 | for FTP fund a 0 0 0 0 fers funding an 0 0 0 init removes one (2,983,500) (70,100) (3,053,600) | djustments to make the control of th | o o o o o o o o o o o o o o o o o o o | ersonnel job 0 0 0 0 align with (1,400) (4,100) (5,500) (2,983,500) (70,100) (3,053,600) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|--|--|---|--|--|
| rogram Main | tenance | | | | | | |
| 10.11 Change cost. | e in Health Be | nefit Costs: Thi | s decision unit re | flects the sche | eduled changes ir | n the employer h | ealth benefit |
| Dedicated | 0.00 | 80,800 | 0 | 0 | 0 | 0 | 80,800 |
| Federal | 0.00 | 84,400 | 0 | 0 | 0 | 0 | 84,400 |
| Other | 0.00 | 11,700 | 0 | 0 | 0 | 0 | 11,700 |
| Total | 0.00 | 176,900 | 0 | 0 | 0 | 0 | 176,900 |
| 10.12 Change benefits | | Benefit Costs: T | his decision unit r | eflects the scl | heduled changes | in the employer | variable |
| Dedicated | 0.00 | 5,700 | 0 | 0 | 0 | 0 | 5,700 |
| Federal | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Other | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 12,600 | 0 | 0 | 0 | 0 | 12,600 |
| | | | | | is necessary to e | | |
| and fun be bille decline Dedicated | ding sources d for the actua s health benef 0.00 | have the appro al participants, t fits. 32,900 | priation needed to he department w 0 | o fund all elig ill continue to | ible employees. revert the approp 0 | Since the depart riation for any er | ment will only mployee who 32,900 |
| and fun be bille decline Dedicated Federal | ding sources d for the actua s health benef 0.00 0.00 | have the appro al participants, t fits. 32,900 34,400 | priation needed to he department w 0 0 | o fund all elig ill continue to 0 0 | ible employees. revert the approp 0 0 | Since the depart riation for any er 0 0 | tment will only mployee who 32,900 34,400 |
| and fun be bille decline Dedicated | ding sources d for the actua s health benef 0.00 | have the appro al participants, t fits. 32,900 | priation needed to he department w 0 | o fund all elig ill continue to | ible employees. revert the approp 0 | Since the depart riation for any er | tment will only mployee who 32,900 34,400 4,800 |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desk (\$27,00 upgrade | ding sources d for the actual shealth benefit 0.00 0.00 0.00 Replacement (top computer 10), routers an | have the approal participants, thits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 downtown (\$10 two televisions) | priation needed to the department with the department with the department with the department with the department of the | o fund all eligill continue to 0 0 0 r recommends (\$18,600), tlrs (\$8,700), a | ible employees. revert the approp 0 0 0 | Since the depart riation for any error of the depart of th | 32,900 34,400 4,800 72,100 ederal funds, area network |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desk (\$27,00 upgrade | ding sources d for the actuals health benefit 0.00 0.00 0.00 0.00 Replacement (top computer 10), routers and (\$30,000), | have the approal participants, thits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 downtown (\$10 two televisions) | priation needed to the department with the department with the department with the department with the department of the | o fund all eligill continue to 0 0 0 r recommends (\$18,600), tlrs (\$8,700), a | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table | Since the depart riation for any error of the depart of th | ament will only mployee who 32,900 34,400 4,800 72,100 ederal funds, area network ,000), video \$32,200), and |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desl (\$27,00 upgrade propert | ding sources d for the actual shealth beneficular of the actual shealth beneficular of the actual sheath beneficular of the actual sheath for the actual s | have the appro al participants, t fits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 d switches (\$10 two televisions e (\$50,000). | priation needed to the department w 0 0 0 0 ons: The Governo laptop computer 0,500), two printe (\$4,400), one law | o fund all eligill continue to 0 0 0 r recommends (\$18,600), thrs (\$8,700), avn mower (\$5, | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaneo | Since the depart riation for any error of the control of the contr | ament will only mployee who 32,900 34,400 72,100 ederal funds, area network 1,000), video \$32,200), and |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desk (\$27,00 upgrade propert | ding sources d for the actual shealth beneficular of the actual shealth beneficular of the actual shealth beneficular of the actual of the act | have the approal participants, thits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 downtones (\$10,000). (\$50,000). | priation needed to the department w 0 0 0 0 ons: The Governo laptop computer (\$4,400), one law | o fund all eligill continue to 0 0 0 r recommends (\$18,600), thrs (\$8,700), a vn mower (\$5, | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaneo | Since the depart riation for any error of the control of the contr | 32,900 34,400 4,800 72,100 ederal funds, area network 1,000), video \$32,200), and |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desl (\$27,00 upgrade propert Dedicated Federal Total 10.32 Repair, (\$2,748 and momini ex | ding sources d for the actual shealth benefit of the actual of the actual of the actual shear of the actual | have the approal participants, the same strain vehicles of true true true true true true true true | priation needed to the department w 0 0 0 0 0 ons: The Governo laptop computer (\$4,400), one law 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o fund all eligill continue to 0 0 0 0 r recommends (\$18,600), the second (\$5,000) 260,100 r recommends (\$6,100) 260,100 r recommends (\$6,000) we tractors with | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaneo | Since the depart riation for any end of the deficient of the depart of the deficient of the | 32,900 34,400 4,800 72,100 ederal funds, area network 1,000), video \$32,200), and 204,000 260,100 7100 vehicles 100, 15 boats 100 boats |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desl (\$27,00 upgrade propert) Dedicated Federal Total 10.32 Repair, (\$2,748 and mo mini ex Dedicated | ding sources d for the actual shealth benefit of the actual shear of the act | have the approal participants, the same strain vehicles of the same strain vehicles on | priation needed to the department w 0 0 0 0 0 ons: The Governo laptop computer (\$4,400), one law 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o fund all eligill continue to 0 0 0 0 r recommends (\$18,600), the second (\$5,000) 260,100 r recommends (\$6,100) 260,100 r recommends (\$6,000) we tractors with | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaned 0 0 0 s replacing, from the servers (\$32 conference table 000), miscellaned | Since the depart riation for any end of the deficient of the depart of the deficient of the | 32,900 34,400 4,800 72,100 ederal funds, area network,000), video \$32,200), and 204,000 260,100 , 100 vehicles 0), 15 boats e backhoe 3,680,400 |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desl (\$27,00 upgrade propert Dedicated Federal Total 10.32 Repair, (\$2,748 and momini ex | ding sources d for the actual shealth benefit of the actual of the actual of the actual shear of the actual | have the approal participants, the same strain vehicles of the same strain vehicles on | priation needed to the department w 0 0 0 0 0 ons: The Governo laptop computer (\$4,400), one law 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 1 0 0 1 0 1 0 0 1 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | o fund all eligill continue to 0 0 0 r recommends (\$18,600), the s (\$8,700), a vn mower (\$5, 204,000 56,100 260,100 r recommends (\$0,000) | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaned 0 0 0 s replacing, from the servers (\$32 conference table 000), miscellaned | Since the depart riation for any end of the deficient of the depart of the deficient of the | 32,900 34,400 4,800 72,100 ederal funds, area network,000), video \$32,200), and 204,000 260,100 , 100 vehicles 0), 15 boats e backhoe 3,680,400 |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desk (\$27,00 upgrade propert Dedicated Federal Total 10.32 Repair, (\$2,748 and momini ex Dedicated Total 10.41 Attorne | ding sources d for the actual shealth benefit | have the approal participants, the fits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 downtones (\$10 two televisions expressed (\$50,000). Items/Alterations (\$10 two televisions expressed (\$50,000). Items/Alterations (\$10 two dump true,000). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | priation needed to the department with the department of | o fund all eligill continue to 0 0 0 0 r recommends (\$18,600), the second (\$5,000) 260,100 r recommends (\$5,000) 260,100 r recommends (\$5,000) sown tractors with \$3,680,400 3,680,400 | ible employees. revert the approp 0 0 0 0 s replacing, from hree servers (\$32 conference table 000), miscellaned 0 0 0 s replacing, from the servers (\$32 conference table 000), miscellaned | Since the depart riation for any end of the depart of the | 32,900 34,400 4,800 72,100 ederal funds, area network 1,000), video \$32,200), and 204,000 260,100 260,100 100 vehicles 0), 15 boats e backhoe 3,680,400 3,680,400 |
| and fun be bille decline Dedicated Federal Other Total 10.31 Repair, 43 desk (\$27,00 upgrade propert Dedicated Federal Total 10.32 Repair, (\$2,748 and momini ex Dedicated Total 10.41 Attorne | ding sources d for the actual shealth benefit | have the approal participants, the fits. 32,900 34,400 4,800 72,100 Items/Alterations (\$31,100), 13 downtones (\$10 two televisions expressed (\$50,000). Items/Alterations (\$10 two televisions expressed (\$50,000). Items/Alterations (\$10 two dump true,000). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | priation needed to the department with the department of | o fund all eligill continue to 0 0 0 0 r recommends (\$18,600), the second (\$5,000) 260,100 r recommends (\$5,000) 260,100 r recommends (\$5,000) sown tractors with \$3,680,400 3,680,400 | ible employees. revert the approp 0 0 0 0 0 s replacing, from three servers (\$32 conference table 000), miscellaned 0 0 s replacing, from the table 158,100), nine traits front loaders (\$0 0 0 | Since the depart riation for any end of the depart of the | ment will only mployee who 32,900 34,400 4,800 72,100 ederal funds, area network 1,000), video \$32,200), and 204,000 260,100 260,100 0, 15 boats e backhoe 3,680,400 3,680,400 |

| Total | | | | | | | | |
|---|----------------|------------------|-----------------|---------------------------------------|---------------|-------------------|-------------------|--------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Dedicated 0.00 0 8.400 0 0 0 0 3.700 Other 0.00 0 2.00 0 0 0 2.00 Total 0.00 0 12,300 0 0 0 0 12,300 Total 0.00 0 12,300 0 0 0 0 12,300 Total 0.00 0 12,300 0 0 0 0 12,300 Total 0.00 0 0 12,300 0 0 0 0 12,300 Total 0.00 0 0 0 0 0 0 0 0 | | ETD | Personnel | | Capital | | | Total |
| Dedicated 0.00 | | FIP | Costs | Expenditures | Outlay | Payments | Lump Sum | Gov Rec |
| Federal 0.00 | | | | | rance Manage | ement reports adj | ustments to vario | ous cost |
| Other | Dedicated | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |
| Total 0.00 0 12,300 0 0 0 12,300 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 0.00 0 0 (7,400) 0 0 0 (7,400) 0 0 0 (7,400) 0 0 0 (7,400) 0 0 0 (7,400) 0 0 0 (7,400) 0 0 0 (2,600) 0 0 0 (2,600) 0 0 0 (2,600) 0 0 0 (2,600) 0 0 0 (2,600) 0 0 0 (2,600) 0 0 0 (2,600) 0 | Federal | 0.00 | 0 | 3,700 | 0 | 0 | 0 | 3,700 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Declicated 0.00 0 (7.400) 0 0 0 0 (2.600) Total 0.00 0 (10,000) 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Declicated 0.00 0 0 400 0 0 0 0 0 400 Federal 0.00 0 0 400 0 0 0 0 400 Total 0.00 0 0 400 0 0 0 0 400 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Other | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Dedicated 0.00 | Total | 0.00 | 0 | 12,300 | 0 | 0 | 0 | 12,300 |
| Federal 0.00 0 (2,600) 0 0 0 (2,600) 0 0 0 (10,000) 0 0 0 (10,000) 0 0 (10,000) 0 0 (10,000) 0 (10,000) 0 0 (10,000) 0 0 (10,000) 0 0 (10,000) 0 0 0 (10,000) 0 0 0 0 0 0 0 0 0 | | | | | | ounting and state | wide payroll prod | cessing |
| Total 0.00 | Dedicated | 0.00 | 0 | (7,400) | 0 | 0 | 0 | (7,400) |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Dedicated 0.00 0 400 0 0 0 0 400 Federal 0.00 0 800 0 0 0 0 0 800 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Federal | 0.00 | 0 | (2,600) | 0 | 0 | 0 | (2,600) |
| Dedicated 0.00 0 400 0 0 0 400 0 0 | Total | 0.00 | 0 | (10,000) | 0 | 0 | 0 | (10,000) |
| Federal Total 0.00 0.00 0 400 800 0 0 0 0 400 800 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | cash manager | ment and warrant | processing by the | he Office of |
| Total 0.00 0 800 0 0 0 800 0 0 | Dedicated | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated 0.00 | Federal | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Dedicated 0.00 0 0 0 0 0 0 0 0 | Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| Dedicated 0.00 0 0 0 0 0 0 0 0 | 10.61 Salary I | Multiplier - Red | gular Employee | s. The Governor | does not reco | mmend a CFC fo | or FY 2015 | |
| Federal 0.00 | _ | | | | | | | 0 |
| Other Total 0.00 0 0 0 0 0 0 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. Dedicated 0.00 0< | | | _ | _ | | _ | _ | |
| Total 0.00 0 0 0 0 0 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. Dedicated 0.00 0 0 0 0 0 0 Federal 0.00 4,500 0 0 0 3,500 0 0 0 0 3,500 0 0 0 0 0 0 | | | _ | _ | _ | _ | _ | |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. Dedicated 0.00 0 0 0 0 0 0 0 0 | | | | | | | | |
| Federal 0.00 4,500 0 0 0 4,500 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 | and Ter | mporary positi | ons. | | | | | |
| Other Total 0.00 4,500 0 0 0 0 3,000 0 0 0 3,000 0 0 0 3,000 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 0 0 0 0 3,000 | | | | _ | _ | _ | _ | _ |
| Total 0.00 0 0 0 0 0 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. Dedicated 0.00 0 4,500 0 0 0 4,500 Federal 0.00 0 3,000 0 0 0 3,000 Total 0.00 0 7,500 0 0 0 3,000 FY 2015 Total Maintenance Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 | | | _ | _ | _ | _ | _ | _ |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. Dedicated 0.00 0 4,500 0 0 0 0 4,500 Federal 0.00 0 0 3,000 0 0 0 0 0 3,000 Total 0.00 0 7,500 0 0 0 0 7,500 FY 2015 Total Maintenance Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 0 710,900 Total 102.88 8,070,000 4,482,500 3,940,500 0 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 0 710,900 | | | | | | | | |
| Federal 0.00 0 3,000 0 0 0 3,000 Total 0.00 0 7,500 0 0 7,500 FY 2015 Total Maintenance Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 Total 102.88 8,070,000 4,482,500 3,940,500 0 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | 5745) fo | or central tech | nology function | s are reflected he | ere. | | | |
| Total 0.00 0 7,500 0 0 7,500 FY 2015 Total Maintenance Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 Total 102.88 8,070,000 4,482,500 3,940,500 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | | | | · · · · · · · · · · · · · · · · · · · | | | _ | , |
| FY 2015 Total Maintenance Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 Total 102.88 8,070,000 4,482,500 3,940,500 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | | | | | | | | |
| Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 Total 102.88 8,070,000 4,482,500 3,940,500 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | | | | 1,555 | · | · | • | 1,555 |
| Other Total 6.50 102.88 575,900 275,900 135,000 3,940,500 0 0 0 16,493,000 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 0 710,900 0 710,900 Other 6.50 575,900 135,000 0 0 0 0 0 710,900 | Dedicated | 47.44 | 3,573,100 | 1,584,500 | 3,884,400 | 0 | 0 | 9,042,000 |
| Total 102.88 8,070,000 4,482,500 3,940,500 0 0 16,493,000 FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | Federal | 48.94 | 3,921,000 | 2,763,000 | 56,100 | 0 | 0 | 6,740,100 |
| FY 2015 Gov's Recommendation Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | Other | 6.50 | 575,900 | 135,000 | 0 | 0 | 0 | 710,900 |
| Dedicated 47.44 3,573,100 1,584,500 3,884,400 0 0 9,042,000 Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 710,900 | Total | 102.88 | 8,070,000 | 4,482,500 | 3,940,500 | 0 | 0 | 16,493,000 |
| Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 0 710,900 | FY 2015 Gov's | Recommen | dation | | | | | |
| Federal 48.94 3,921,000 2,763,000 56,100 0 0 6,740,100 Other 6.50 575,900 135,000 0 0 0 0 710,900 | | | | 1,584,500 | 3,884,400 | 0 | 0 | 9,042,000 |
| Other 6.50 575,900 135,000 0 0 0 710,900 | | | | | | | | |
| | Other | | | | | 0 | 0 | |
| | Total | 102.88 | 8,070,000 | 4,482,500 | 3,940,500 | 0 | 0 | 16,493,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------------------|----------------|--------------------|---------------------------|-------------------|--------------------------|---------------------|------------------|
| Description: The ma | | | | | | elating to fish and | |
| FY 2014 Origin | al Appropri | iation | | | | | |
| 3.00 FY 2014 | 4 Original Apr | propriation: SB | 1132 | | | | |
| Dedicated | 112.60 | 7,633,100 | 2,026,100 | 150,200 | 0 | 0 | 9,809,400 |
| Federal | 0.00 | 32,300 | 6,700 | 0 | 0 | 0 | 39,000 |
| Other | 1.75 | 136,600 | 44,600 | 0 | 0 | 0 | 181,200 |
| Total | 114.35 | 7,802,000 | 2,077,400 | 150,200 | 0 | 0 | 10,029,600 |
| FY 2014 Total | Annronriati | on | | | | | |
| Dedicated | 112.60 | 7,633,100 | 2,026,100 | 150,200 | 0 | 0 | 9,809,400 |
| Federal | 0.00 | 32,300 | 6,700 | 0 | 0 | 0 | 39,000 |
| Other | 1.75 | 136,600 | 44,600 | 0 | 0 | 0 | 181,200 |
| Total | 114.35 | 7,802,000 | 2,077,400 | 150,200 | 0 | | 10,029,600 |
| FY 2014 Estima | ated Exnen | dituras | | | | | |
| Dedicated | 112.60 | 7,633,100 | 2,026,100 | 150,200 | 0 | 0 | 9,809,400 |
| Federal | 0.00 | 32,300 | 6,700 | 0 | 0 | 0 | 39,000 |
| Other | 1.75 | 136,600 | 44,600 | 0 | 0 | 0 | 181,200 |
| Total | 114.35 | 7,802,000 | 2,077,400 | 150,200 | 0 | 0 | 10,029,600 |
| Base Adjustme | ents | | | | | | |
| _ | | - C., | This desiries | -:4 | - 4: | for FV 2044 | |
| | | · | | | | tion for FY 2014. | |
| Dedicated | 0.00 | 0 | 0 | (150,200) | 0 | 0 | (150,200) |
| Total | 0.00 | U | 0 | (150,200) | 0 | 0 | (150,200) |
| FY 2015 Base | | | | | | | |
| Dedicated | 112.60 | 7,633,100 | 2,026,100 | 0 | 0 | 0 | 9,659,200 |
| Federal | 0.00 | 32,300 | 6,700 | 0 | 0 | 0 | 39,000 |
| Other | 1.75 | 136,600 | 44,600 | 0 | 0 | 0 | 181,200 |
| Total | 114.35 | 7,802,000 | 2,077,400 | 0 | 0 | 0 | 9,879,400 |
| Program Maint | enance | | | | | | |
| 10.11 Change cost. | in Health Be | nefit Costs: This | s decision unit re | flects the sche | duled changes ir | n the employer he | ealth benefit |
| Dedicated | 0.00 | 174,800 | 0 | 0 | 0 | 0 | 174,800 |
| Other | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Total | 0.00 | 178,100 | 0 | 0 | 0 | 0 | 178,100 |
| 10.12 Change benefits | | Benefit Costs: Th | nis decision unit | reflects the sch | neduled changes | in the employer | variable |
| Dedicated | 0.00 | 12,400 | 0 | 0 | 0 | 0 | 12,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 12,600 | 0 | 0 | 0 | 0 | 12,600 |
| | | | | | | | |

| Trustee/Ben Payments Paymen | | | | | | | | |
|--|--|--|--|--|---|---|---|---|
| 10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the de appropriation to the actual costs for the department's share of employee health insurance benefits. I result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's methodology for sweeping these funds. The agreement returned the department to the state's origin methodology and resulted in the department paying an additional surcharge amount (currently \$631. for each participating employee. The additional spending authority is necessary to ensure the individing and funding sources have the appropriation needed to fund all eligible employees. Since the depart be billed for the actual participants, the department will continue to revert the appropriation for any edeclines health benefits. Dedicated 0.00 71,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | FTP | | | | | Lump Cum | Total Gov Rec |
| appropriation to the actual costs for the department's share of employee health insurance benefits. result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's methodology for sweeping these funds. The agreement returned the department to the state's origin methodology and resulted in the department paying an additional surcharge amount (currently \$631. for each participating employee. The additional spending authority is necessary to ensure the individe and funding sources have the appropriation needed to fund all eligible employees. Since the depart be billed for the actual participants, the department will continue to revert the appropriation for any et declines health benefits. Dedicated 0.00 71,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | COSIS | Expenditures | Outlay | Payments | Lump Sum | GOV REC |
| Dedicated 0.00 71,300 0 0 0 0 0 0 0 0 0 | appropresult metho metho for ear and fur be billed | priation to the act of an agreement odology for sweet odology and resuch participating anding sources hed for the actual | ctual costs for that between the Usping these fundulted in the department of the | ne department's I.S. Fish and Will I.S. The agreement paying a additional spending and additional spending and the spending a | share of emplo Idlife Service a ent returned the n additional su ding authority is o fund all eligit | byee health insured the state regarded department to rcharge amount is necessary to each employees. | rance benefits. The state's arding the state's the state's originate (currently \$631.5 insure the individition of the departion of the departicular inclination of the departicular inclinatio | This is the new al Page 2 annually) ual programs ment will only |
| Other Total 0.00 0.00 1,400 0.00 0 0 0.00 0 0.00 0 0.00 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds computers (\$21,800), 12 laptop computers (\$17,200), a server (\$18,000), two switches/routers (\$7,0 ballistic vests (\$12,900), and radio equipment (\$84,700). Dedicated 0.00 0 0 0 161,600 0 0 0 0 0 0 Total 0.00 0 0 0 0 161,600 0 0 0 0 0 0 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | 0 | 0 | 0 | 0 | 71,300 |
| Total 0.00 72,700 0 0 0 0 0 0 0 0 0 | | | | | | | | 1,400 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds computers (\$21,800), 12 laptop computers (\$17,200), a server (\$18,000), two switches/routers (\$7,000) ballistic vests (\$12,900), and radio equipment (\$84,700). Dedicated | | | | | | | | 72,700 |
| computers (\$21,800), 12 laptop computers (\$17,200), a server (\$18,000), two switches/routers (\$7,00 ballistic vests (\$12,900), and radio equipment (\$84,700). Dedicated 0.00 0 0 161,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | T I 0 | | | | |
| Total 0.00 0 161,600 0 0 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated 0.00 0 <td>compu</td> <td>uters (\$21,800),</td> <td>12 laptop comp</td> <td>uters (\$17,200),</td> <td>a server (\$18,</td> <td>replacing, from (000), two switch</td> <td>dedicated funds, les/routers (\$7,00</td> <td>30 desktop 00), 20</td> | compu | uters (\$21,800), | 12 laptop comp | uters (\$17,200), | a server (\$18, | replacing, from (000), two switch | dedicated funds, les/routers (\$7,00 | 30 desktop 00), 20 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. Dedicated | Dedicated | 0.00 | 0 | 0 | 161,600 | 0 | 0 | 161,600 |
| Dedicated 0.00 0 0 0 0 0 0 0 0 | Total | 0.00 | 0 | 0 | 161,600 | 0 | 0 | 161,600 |
| Federal 0.00 | 0.61 Salary | √ Multiplier - Reç | gular Employees | : The Governor | does not recor | mmend a CEC fo | or FY 2015. | |
| Other Total 0.00 0 0 0 0 0 0 0 FY 2015 Total Maintenance Dedicated 112.60 7,891,600 2,026,100 161,600 0 0 Federal 0.00 32,300 6,700 0 0 0 Other 1.75 141,500 44,600 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuance radication. Other 0.00 1,000 2,000 0 0 0 Total 0.00 1,000 2,000 0 0 0 FY 2015 Gov's Recommendation | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 0.00 0 0 0 0 FY 2015 Total Maintenance Dedicated 112.60 7,891,600 2,026,100 161,600 0 0 Federal 0.00 32,300 6,700 0 0 0 0 Other 1.75 141,500 44,600 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana eradication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 0 FY 2015 Gov's Recommendation | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance Dedicated 112.60 7,891,600 2,026,100 161,600 0 0 Federal 0.00 32,300 6,700 0 0 0 0 Other 1.75 141,500 44,600 0 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana eradication. Other 0.00 1,000 2,000 0< | Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated 112.60 7,891,600 2,026,100 161,600 0 0 Federal 0.00 32,300 6,700 0 0 0 0 Other 1.75 141,500 44,600 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana eradication. Other 0.00 1,000 2,000 | Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal 0.00 32,300 6,700 0 0 0 0 Other 1.75 141,500 44,600 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana eradication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 0 FY 2015 Gov's Recommendation | 2015 Total | Maintenance | Э | | | | | |
| Federal 0.00 32,300 6,700 0 0 0 0 Other 1.75 141,500 44,600 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana eradication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 0 FY 2015 Gov's Recommendation | | | | 2.026.100 | 161.600 | 0 | 0 | 10,079,300 |
| Other 1.75 141,500 44,600 0 0 0 0 Total 114.35 8,065,400 2,077,400 161,600 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuance radication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 0 | | | | | · | | | 39,000 |
| Total 114.35 8,065,400 2,077,400 161,600 0 0 Line Items 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuance radication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 0 FY 2015 Gov's Recommendation | | | • | • | 0 | 0 | | 186,100 |
| 12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending a allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuant eradication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 | Total | | | | 161,600 | | | 10,304,400 |
| allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuans eradication. Other 0.00 1,000 2,000 0 0 0 0 Total 0.00 1,000 2,000 0 0 0 FY 2015 Gov's Recommendation | e Items | | | | | | | |
| Total 0.00 1,000 2,000 0 0 0 FY 2015 Gov's Recommendation | allow I | Fish and Game | | | | | | |
| FY 2015 Gov's Recommendation | Other | 0.00 | 1,000 | 2,000 | 0 | 0 | 0 | 3,000 |
| | Total | 0.00 | 1,000 | 2,000 | 0 | 0 | 0 | 3,000 |
| | 2015 Gov' | s Recommen | dation | | | | | |
| Dedicated 112.60 7,891,600 2,026,100 161,600 0 0 | Dedicated | 112.60 | 7,891,600 | 2,026,100 | 161,600 | 0 | 0 | 10,079,300 |
| Federal 0.00 32,300 6,700 0 0 | Federal | 0.00 | | | 0 | 0 | 0 | 39,000 |
| Other 1.75 142,500 46,600 0 0 | Other | 1.75 | 142,500 | 46,600 | 0 | 0 | 0 | 189,100 |
| Total 114.35 8,066,400 2,079,400 161,600 0 0 | Total | 114.35 | 8,066,400 | 2,079,400 | 161,600 | 0 | 0 | 10,307,400 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|---|--|--|--|--|---|
| | tects and enh | nances fish habi | and manipulates itat, develops and lops fishing and h | ler access and | d angler informati | | |
| FY 2014 Origin | al Appropri | iation | | | | | |
| 3.00 FY 2014 | 4 Original Apr | oropriation: SB | 1132 | | | | |
| Dedicated | 42.07 | 3,752,800 | 3,488,400 | 261,800 | 0 | 0 | 7,503,000 |
| Federal | 113.67 | 11,841,700 | 9,118,900 | 1,491,500 | 0 | 0 | 22,452,10 |
| Other | 16.66 | 2,040,900 | 1,727,100 | 865,000 | 0 | 0 | 4,633,00 |
| Total | 172.40 | 17,635,400 | 14,334,400 | 2,618,300 | 0 | 0 | 34,588,100 |
| Appropriation | Adjustmen | ts | | | | | |
| will allow the colle River so | w the departmection and and ockeye salmon | nent to finish the alysis of genetic n, and salmon a | to unplanned vac- ese projects which c samples of hatch and steelhead hal | n include irriga hery fish, the i pitat programs | tion diversion sci nvestigation of th | reens, fish bypas ne loss of juvenile | ss systems, e Snake |
| Federal | 0.00 | 107,800 | 490,600 | 200,000 | 0 | 0 | 798,400 |
| Other | 0.00 | 89,900 | 125,800 | 0 | 0 | 0 | 215,700 |
| Total | 0.00 | 197,700 | 616,400 | 200,000 | 0 | 0 | 1,014,100 |
| FY 2014 Total | Appropriati | on | | | | | |
| Dedicated | 42.07 | 3,752,800 | 3,488,400 | 261,800 | 0 | 0 | 7,503,000 |
| Federal | 113.67 | 11,949,500 | 9,609,500 | 1,691,500 | 0 | 0 | 23,250,500 |
| Other | 16.66 | 2,130,800 | 1,852,900 | 865,000 | 0 | 0 | 4,848,700 |
| Total | 172.40 | 17,833,100 | 14,950,800 | 2,818,300 | 0 | 0 | 35,602,20 |
| Total | | | | | | | |
| FY 2014 Estima | ated Expend | ditures | | | | | |
| | ated Expend 42.07 | ditures 3,752,800 | 3,488,400 | 261,800 | 0 | 0 | 7,503,000 |
| FY 2014 Estima | | | 3,488,400 9,609,500 | 261,800 1,691,500 | 0 0 | 0 0 | |
| FY 2014 Estimated | 42.07 | 3,752,800 | | • | | | 23,250,500 |
| FY 2014 Estima Dedicated Federal | 42.07 113.67 | 3,752,800 11,949,500 | 9,609,500 | 1,691,500 | 0 | 0 | 23,250,500 4,848,700 |
| FY 2014 Estima Dedicated Federal Other | 42.07 113.67 16.66 172.40 | 3,752,800 11,949,500 2,130,800 | 9,609,500 1,852,900 | 1,691,500 865,000 | 0 | 0 0 | 23,250,500 4,848,700 |
| FY 2014 Estima Dedicated Federal Other Total Base Adjustme | 42.07 113.67 16.66 172.40 | 3,752,800 11,949,500 2,130,800 17,833,100 | 9,609,500 1,852,900 | 1,691,500 865,000 2,818,300 | 0 0 0 | 0 0 0 | 23,250,500 4,848,700 35,602,200 |
| FY 2014 Estima Dedicated Federal Other Total Base Adjustme | 42.07 113.67 16.66 172.40 | 3,752,800 11,949,500 2,130,800 17,833,100 | 9,609,500 1,852,900 14,950,800 | 1,691,500 865,000 2,818,300 | 0 0 0 | 0 0 0 | 7,503,000 23,250,500 4,848,700 35,602,200 ersonnel job |
| FY 2014 Estimate Dedicated Federal Other Total Base Adjustme 8.11 FTP or duties. | 42.07 113.67 16.66 172.40 ents | 3,752,800 11,949,500 2,130,800 17,833,100 nent: This decision | 9,609,500 1,852,900 14,950,800 ion unit provides | 1,691,500 865,000 2,818,300 for FTP fund a | 0 0 0 adjustments to ma | 0 0 0 atch funding to p | 23,250,500 4,848,700 35,602,200 ersonnel job |
| FY 2014 Estimate Dedicated Federal Other Total Base Adjustme 8.11 FTP or duties. Dedicated | 42.07 113.67 16.66 172.40 ents Fund Adjustm | 3,752,800 11,949,500 2,130,800 17,833,100 nent: This decision | 9,609,500 1,852,900 14,950,800 ion unit provides | 1,691,500 865,000 2,818,300 for FTP fund a | 0 0 0 adjustments to ma | 0 0 0 atch funding to p | 23,250,500 4,848,700 35,602,200 ersonnel job |
| FY 2014 Estimate Dedicated Federal Other Total Base Adjustme 8.11 FTP or duties. Dedicated Federal Total 8.31 Transfe | 42.07 113.67 16.66 172.40 ents Fund Adjustm (1.00) 1.00 0.00 r Between Pro | 3,752,800 11,949,500 2,130,800 17,833,100 nent: This decision | 9,609,500 1,852,900 14,950,800 ion unit provides 0 0 | 1,691,500 865,000 2,818,300 for FTP fund a | 0 0 0 adjustments to ma 0 0 | atch funding to p | 23,250,500 4,848,700 35,602,200 ersonnel job |
| FY 2014 Estimate Dedicated Federal Other Total Base Adjustme 8.11 FTP or duties. Dedicated Federal Total 8.31 Transfe | 42.07 113.67 16.66 172.40 ents Fund Adjustm (1.00) 1.00 0.00 r Between Pro | 3,752,800 11,949,500 2,130,800 17,833,100 nent: This decision 0 0 0 ograms: This de | 9,609,500 1,852,900 14,950,800 ion unit provides 0 0 0 | 1,691,500 865,000 2,818,300 for FTP fund a | 0 0 0 adjustments to ma 0 0 | atch funding to p | 23,250,500 4,848,700 35,602,200 ersonnel job |
| FY 2014 Estimate Dedicated Federal Other Total Base Adjustme 8.11 FTP or duties. Dedicated Federal Total 8.31 Transfe the dep | 42.07 113.67 16.66 172.40 ents Fund Adjustm (1.00) 1.00 0.00 r Between Preartment's curr | 3,752,800 11,949,500 2,130,800 17,833,100 nent: This decision 0 0 0 ograms: This derent workload. | 9,609,500 1,852,900 14,950,800 ion unit provides 0 0 0 ecision unit transf | 1,691,500 865,000 2,818,300 for FTP fund a 0 0 0 ers funding an | o o o o o o o o o o o o o o o o o o o | atch funding to positive of the control of the cont | 23,250,500 4,848,700 35,602,200 ersonnel job |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------|--------------------------------------|--------------------|---------------------------|-------------------|--------------------------|--------------------|------------------|
| 8.41 R | emoval of One-Tim | e Expenditures | : This decision un | nit removes one | e-time appropriat | tion for FY 2014. | |
| Dedicat | ed 0.00 | 0 | (500,000) | (261,800) | 0 | 0 | (761,800) |
| Federal | 0.00 | 0 | 0 | (1,491,500) | 0 | 0 | (1,491,500) |
| Other | 0.00 | 0 | 0 | (865,000) | 0 | 0 | (865,000) |
| Total | 0.00 | 0 | (500,000) | (2,618,300) | 0 | 0 | (3,118,300) |
| | emoval of One-Tim 014. | e Expenditures | : This decision un | it removes one | e-time suppleme | ntal appropriatior | from FY |
| Federal | 0.00 | (107,800) | (490,600) | (200,000) | 0 | 0 | (798,400) |
| Other | 0.00 | (89,900) | (125,800) | 0 | 0 | 0 | (215,700) |
| Total | 0.00 | (197,700) | (616,400) | (200,000) | 0 | 0 | (1,014,100) |
| FY 2015 E | Base | | | | | | |
| Dedicat | ed 41.01 | 3,752,800 | 2,988,400 | 0 | 0 | 0 | 6,741,200 |
| Federal | 114.48 | 11,841,700 | 9,118,900 | 0 | 0 | 0 | 20,960,600 |
| Other | 16.66 | 2,040,900 | 1,727,100 | 0 | 0 | 0 | 3,768,000 |
| Total | 172.15 | 17,635,400 | 13,834,400 | 0 | 0 | 0 | 31,469,800 |
| Program l | Maintenance | | | | | | |
| | hange in Health Be ost. | nefit Costs: Thi | s decision unit ref | flects the sche | duled changes ir | n the employer he | ealth benefit |
| Dedicat | ed 0.00 | 84,800 | 0 | 0 | 0 | 0 | 84,800 |
| Federal | 0.00 | 265,100 | 0 | 0 | 0 | 0 | 265,100 |
| Other | 0.00 | 43,600 | 0 | 0 | 0 | 0 | 43,600 |
| Total | 0.00 | 393,500 | 0 | 0 | 0 | 0 | 393,500 |
| | hange in Variable E enefits cost. | Benefit Costs: T | his decision unit r | eflects the sch | eduled changes | in the employer | variable |
| Dedicat | ed 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Federal | 0.00 | 18,300 | 0 | 0 | 0 | 0 | 18,300 |
| Other | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 27,200 | 0 | 0 | 0 | 0 | 27,200 |

10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.

| Total | 0.00 | 160,400 | 0 | 0 | 0 | 0 | 160,400 |
|-----------|------|---------|---|---|---|---|---------|
| Other | 0.00 | 17,800 | 0 | 0 | 0 | 0 | 17,800 |
| Federal | 0.00 | 108,100 | 0 | 0 | 0 | 0 | 108,100 |
| Dedicated | 0.00 | 34,500 | 0 | 0 | 0 | 0 | 34,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|---|---|--|--|--|---|
| 25 desl (\$27,00 | ktop computer 10), three switc 10), specific us | s (\$18,100), 14 l ches/routers (\$1 | laptop computers 0,500), one drift | s (\$20,000), tw boat with traile | replacing, from vo servers (\$27,7 er (\$5,700), one t ipment (\$52,100 | 100), a storage a trailer for skid loa | area network ader |
| Dedicated | 0.00 | 0 | 0 | 253,200 | 0 | 0 | 253,200 |
| Federal | 0.00 | 0 | 0 | 48,300 | 0 | 0 | 48,300 |
| Total | 0.00 | 0 | 0 | 301,500 | 0 | 0 | 301,500 |
| | y General Fee ected here. | es: Adjustments | to the costs of le | gal services p | rovided by the O | ffice of the Attor | ney General |
| Dedicated | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| 10.61 Salary | Multiplier - Re | gular Employees | s: The Governor | does not reco | mmend a CEC fo | or EV 2015 | |
| Dedicated | | - | | | | | , |
| Federal | 0.00 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 0.00 | | | | | | |
| | mporary positi | ons. | | | | | - |
| and Te Dedicated Federal Other Total | | | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | (|
| Dedicated Federal Other Total | 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 | 0 0 | 0 0 0 | 0 0 0 | 0 0 | (|
| Dedicated Federal Other Total | 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 0 0 | |
| Dedicated Federal Other Total | 0.00 0.00 0.00 0.00 0.00 Maintenance | 0 0 0 0 | 0 0 | 0 0 0 | 0 0 0 0 | 0 0 0 0 | 7,123,600 |
| Dedicated Federal Other Total FY 2015 Total Dedicated | 0.00 0.00 0.00 0.00 0.00 Maintenanc 41.01 | ons. 0 0 0 0 0 0 8 3,878,000 | 0 0 0 0 0 | 0 0 0 0 0 253,200 | 0 0 0 0 | 0 0 0 0 | 7,123,600 21,400,400 |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal | 0.00 0.00 0.00 0.00 0.00 Maintenance 41.01 114.48 | ons. 0 0 0 0 0 0 12,233,200 | 0 0 0 0 0 2,992,400 9,118,900 | 0 0 0 0 0 253,200 48,300 | 0 0 0 0 | 0 0 0 0 | 7,123,600 21,400,400 3,832,400 |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other | 0.00 0.00 0.00 0.00 0.00 Maintenance 41.01 114.48 16.66 | ons. 0 0 0 0 0 0 12,233,200 2,105,300 | 0 0 0 0 2,992,400 9,118,900 1,727,100 | 0 0 0 0 253,200 48,300 | 0 0 0 0 | 0 0 0 0 | 7,123,600 21,400,400 3,832,400 |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other Total Line Items 12.01 Recurring authoric bypass | mporary positi 0.00 0.00 0.00 0.00 Maintenanc 41.01 114.48 16.66 172.15 ng Fish Scree ty to address in systems, and | ons. 0 0 0 0 0 0 0 12,233,200 2,105,300 18,216,500 ning & Boating Anfrastructure deven | 0 0 0 0 2,992,400 9,118,900 1,727,100 13,838,400 Access CO: The velopment and ir | 0 0 0 0 253,200 48,300 0 301,500 Governor recomprovement for | 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 me Capital Outla | 7,123,600 21,400,400 3,832,400 32,356,400 ay spending creens, fish |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other Total Line Items 12.01 Recurring authoric bypass | mporary positi 0.00 0.00 0.00 0.00 Maintenanc 41.01 114.48 16.66 172.15 ng Fish Scree ty to address in systems, and | ons. 0 0 0 0 0 0 0 0 0 12,233,200 2,105,300 18,216,500 ning & Boating Anfrastructure devisible fishways in saln | 0 0 0 0 2,992,400 9,118,900 1,727,100 13,838,400 Access CO: The velopment and ir | 0 0 0 0 253,200 48,300 0 301,500 Governor recomprovement for | 0 0 0 0 0 0 0 0 0 0 0 0 ommends one-tire or more than 200 as well as develo | 0 0 0 0 0 0 0 0 0 0 me Capital Outla | 7,123,600 21,400,400 3,832,400 32,356,400 ay spending creens, fish intenance of |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other Total Line Items 12.01 Recurring authoric bypass over 30 | mporary positi 0.00 0.00 0.00 0.00 Maintenance 41.01 114.48 16.66 172.15 ng Fish Scree ty to address in systems, and to boating and | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 2,992,400 9,118,900 1,727,100 13,838,400 Access CO: The velopment and ir non and steelhed sites in Idaho. | 0 0 0 0 253,200 48,300 0 301,500 Governor recomprovement for ad drainages, and dr | 0 0 0 0 0 0 0 0 0 0 0 mmends one-tire more than 200 as well as develo | 0 0 0 0 0 0 0 0 0 one Capital Outla | 7,123,600 21,400,400 3,832,400 32,356,400 ay spending creens, fish intenance of |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other Total Line Items 12.01 Recurri authori bypass over 30 Federal Total 12.02 Fish Ha Fishery | mporary positi 0.00 0.00 0.00 0.00 Maintenance 41.01 114.48 16.66 172.15 Ing Fish Scree by to address in systems, and to boating and to bo | ons. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,233,200 2,105,300 18,216,500 ning & Boating Anfrastructure devisible fishways in saln fishing access so 0 0 ment Capital: The overent Program | 0 0 0 0 0 2,992,400 9,118,900 1,727,100 13,838,400 Access CO: The velopment and ir non and steelhed sites in Idaho. | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 me Capital Outlar irrigation/fish sopment and main 0 0 0 0 | 7,123,600 21,400,400 3,832,400 32,356,400 ay spending creens, fish ntenance of 1,040,800 thority for the |
| Dedicated Federal Other Total FY 2015 Total Dedicated Federal Other Total Line Items 12.01 Recurri authori bypass over 30 Federal Total 12.02 Fish Ha Fishery | mporary positi 0.00 0.00 0.00 0.00 Maintenance 41.01 114.48 16.66 172.15 Ing Fish Scree by to address in systems, and to boating and to bo | ons. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,233,200 2,105,300 18,216,500 ning & Boating Anfrastructure devisible fishways in saln fishing access so 0 0 ment Capital: The overent Program | 2,992,400 9,118,900 1,727,100 13,838,400 Access CO: The velopment and ir non and steelhed sites in Idaho. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 me Capital Outlar irrigation/fish sopment and main 0 0 0 0 | 1,040,800 1,040,800 thority for the |

| | | Personnel | Operating | Capital | Trustee/ Ben | | Total |
|---------------|-----------------|-------------------|------------------|--------------------|--------------------|--------------------|---------------|
| | FTP | Costs | Expenditures | Outlay | Payments | Lump Sum | Gov Rec |
| | | | Experialitates | Outlay | Taymonts | Lump Jum | - COVINCE |
| 12.03 Fish H | atchery Manag | ement and Eval | uation: The Gov | ernor recomm | ends \$339,200 ir | n ongoing spend | ing authority |
| for fou | r new projects, | \$500,000 in one | e-time spending | authority for h | atchery infrastruc | ture modification | ns and |
| | | | | | data repository pr | | |
| | | | | | om hatcheries; g | | |
| | | | | | n the Snake Rive | | |
| | , , , | c data, and impla | • | smitters in juve | enile sockeye sal | mon to monitor r | · · |
| Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Federal | 0.00 | 20,700 | 0 | 0 | 0 | 0 | 20,700 |
| Other | 0.00 | 276,500 | 125,800 | 0 | 0 | 0 | 402,300 |
| Total | 0.00 | 297,200 | 625,800 | 0 | 0 | 0 | 923,000 |
| 12.04 Lemhi | And Dotlatch E | Divor Habitat Imr | arovement: The | Covernor reco | mmends ongoing | s coording outho | vrity to |
| | | | | | ne Lemhi and Pot | | |
| | n and steelhead | | o in Noy aramage | 00 00011 00 111 11 | io Lomini and i oi | datori ravor triat | оарроп |
| Federal | 0.00 | 87,100 | 243,400 | 0 | 0 | 0 | 330,500 |
| Total | 0.00 | 87,100 | 243,400 | | | | 330,500 |
| Total | 0.00 | 07,100 | 243,400 | v | v | · · | 330,300 |
| | | | | | ecommends ongo | | |
| | | | | | Westslope and | | |
| | | | | | been petitioned f | | he |
| Endan | gerea Species | Act (ESA). Buil | I rout are curre | ntiy iisted as tr | reatened under t | ne ESA. | |
| Federal | 0.00 | 0 | 241,200 | 0 | 0 | 0 | 241,200 |
| Total | 0.00 | 0 | 241,200 | 0 | 0 | 0 | 241,200 |
| FY 2015 Gov's | s Recommen | dation | | | | | |
| Dedicated | 41.01 | 3,878,000 | 3,492,400 | 253,200 | 0 | 0 | 7,623,600 |
| Federal | 114.48 | 12,341,000 | 9,603,500 | 1,089,100 | 0 | 0 | 23,033,600 |
| Other | 16.66 | 2,381,800 | 1,852,900 | 865,000 | 0 | 0 | 5,099,700 |
| Total | 172.15 | 18,600,800 | 14,948,800 | 2,207,300 | 0 | 0 | 35,756,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|---|---|
| CC | onsistent with s | tate law. Maint | to preserve, prote aining optimum p tive and noncons | opulations of v | vildlife, establish | ing regulations, a | and providing |
| FY 2014 Origi | nal Appropri | ation | | | | | |
| 3.00 FY 20 | 14 Original App | oropriation: SB | 1132 | | | | |
| Dedicated | 50.84 | 4,368,300 | 4,280,100 | 113,500 | 174,800 | 0 | 8,936,70 |
| Federal | 47.89 | 4,474,100 | 3,755,300 | 150,000 | 0 | 0 | 8,379,40 |
| Other | 8.89 | 1,192,200 | 1,292,900 | 0 | 0 | 0 | 2,485,10 |
| Total | 107.62 | 10,034,600 | 9,328,300 | 263,500 | 174,800 | 0 | 19,801,20 |
| Appropriation | n Adjustment | ts | | | | | |
| improv in the wildlife | rements, condu Coeur d'Alene e impact on futu | uct population s River Basin reg ure road develop | | ormation on ra activities, and | are species in no I develop a high | rthern Idaho, res vay planning too | tore habitat to minimize |
| Dedicated | 0.00 | 84,800 | 15,500 | 0 | 0 | 0 | 100,30 |
| Federal | 0.00 | 329,700 | 483,000 | 0 | 0 | 0 | 812,70 |
| Other | 0.00 | 50,000 | 87,500 | 0 | 0 | 0 | 137,50 |
| Total | 0.00 | 464,500 | 586,000 | 0 | 0 | 0 | 1,050,50 |
| the de | partment to co | nduct a survey | overnor recommer for the Office of S | | | | |
| Other | overnor's Sage 0.00 | Grouse Initiativ 35,000 | e and will inform | | | | |
| | _ | | | the U.S. Fish a | and Wildlife Serv | ice's listing decis | ion. |
| Other Total | 0.00 | 35,000 35,000 | 15,000 | the U.S. Fish a | and Wildlife Serv 0 | ice's listing decis | 50,00 |
| Other Total | 0.00 | 35,000 35,000 | 15,000 | the U.S. Fish a | and Wildlife Serv 0 | ice's listing decis | 50,00 |
| Other Total FY 2014 Total | 0.00 0.00 Appropriation | 35,000 35,000 on | 15,000 15,000 | the U.S. Fish a | and Wildlife Serv 0 0 | ice's listing decis | 50,00 50,00 50,00 9,037,00 |
| Other Total FY 2014 Total Dedicated | 0.00 0.00 Appropriation | 35,000 35,000 on 4,453,100 | 15,000 15,000 4,295,600 | the U.S. Fish a000 | and Wildlife Serv 0 0 174,800 | ice's listing decise $\frac{0}{0}$ | 50,00 50,00 50,00 |
| Other Total FY 2014 Total Dedicated Federal | 0.00 0.00 Appropriation 50.84 47.89 | 35,000 35,000 on 4,453,100 4,803,800 | 15,000 15,000 4,295,600 4,238,300 | the U.S. Fish a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | and Wildlife Serv 0 0 174,800 0 | ice's listing decise 0 0 0 | 9,037,00 9,192,10 2,672,60 |
| Other Total FY 2014 Total Dedicated Federal Other Total | 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 | 113,500 150,000 | and Wildlife Serv 0 0 174,800 0 | 0 0 0 0 | 50,00 50,00 9,037,00 9,192,10 |
| Other Total FY 2014 Total Dedicated Federal Other Total | 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 | 113,500 150,000 | 174,800 0 174,800 | 0 0 0 0 | 9,037,00 9,192,10 2,672,60 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin | 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 mated Expenses | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 | 113,500 150,000 263,500 | and Wildlife Serv 0 0 174,800 0 | 0 0 0 0 0 0 | 9,037,00 9,192,10 2,672,60 20,901,70 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated | 0.00 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 nated Expension 50.84 47.89 | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 4,803,800 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 4,238,300 | 113,500 150,000 263,500 | 174,800 0 174,800 0 174,800 | 0 0 0 0 0 0 0 0 | 9,037,00 9,037,00 9,192,10 2,672,60 20,901,70 9,037,00 9,192,10 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated Federal | 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 mated Expenses | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 | 113,500 150,000 150,000 150,000 | 174,800 0 174,800 0 174,800 174,800 | 0 0 0 0 0 0 0 | 9,037,00 9,037,00 9,192,10 2,672,60 20,901,70 9,037,00 9,192,10 2,672,60 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated Federal Other Total | 0.00 0.00 0.00 0.00 0.00 0.00 50.84 47.89 8.89 107.62 0.84 47.89 8.89 107.62 | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 4,803,800 1,277,200 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 4,238,300 1,395,400 | 113,500 150,000 263,500 150,000 0 150,000 | 174,800 0 174,800 0 174,800 0 0 | 0 0 0 0 0 0 0 0 | 9,037,00 9,192,10 2,672,60 20,901,70 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated Federal Other Total Total Sase Adjustn | 0.00 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 nated Expending 50.84 47.89 8.89 107.62 nents r Fund Adjustm | 35,000 35,000 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 4,803,800 1,277,200 10,534,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 4,238,300 1,395,400 | 113,500 150,000 263,500 150,000 0 263,500 | 174,800 0 174,800 0 174,800 0 174,800 | 0 0 0 0 0 0 0 0 0 | 9,037,00 9,192,10 2,672,60 20,901,70 9,192,10 2,672,60 20,901,70 |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated Federal Other Total Sase Adjustn 8.11 FTP 0 | 0.00 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 nated Expending 50.84 47.89 8.89 107.62 nents r Fund Adjustm | 35,000 35,000 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 4,803,800 1,277,200 10,534,100 | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 4,238,300 1,395,400 9,929,300 | 113,500 150,000 263,500 150,000 0 263,500 | 174,800 0 174,800 0 174,800 0 174,800 | 0 0 0 0 0 0 0 0 0 | 9,037,00 9,037,00 9,192,10 2,672,60 20,901,70 9,192,10 2,672,60 20,901,70 to personne |
| Other Total FY 2014 Total Dedicated Federal Other Total FY 2014 Estin Dedicated Federal Other Total Base Adjustm 8.11 FTP o job du | 0.00 0.00 Appropriation 50.84 47.89 8.89 107.62 nated Expend 50.84 47.89 8.89 107.62 nents r Fund Adjustmaties. | 35,000 35,000 on 4,453,100 4,803,800 1,277,200 10,534,100 ditures 4,453,100 4,803,800 1,277,200 10,534,100 nent: This decision | 15,000 15,000 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 4,238,300 1,395,400 9,929,300 4,295,600 | 113,500 150,000 263,500 150,000 0 263,500 for FTP and fu | 174,800 0 174,800 0 174,800 0 174,800 | O O O O O O O O O O O O O O O O O O O | 9,037,00 9,192,10 2,672,60 20,901,70 9,192,10 2,672,60 20,901,70 |

(2.79)

0.00

Other

Total

3,300

0

3,300

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------------|--------------------------------|----------------------------|---------------------------|-------------------|--------------------------|--------------------|------------------|
| | fer Between Prepartment's curi | | ecision unit transf | | | <u> </u> | align with |
| Dedicated | 0.02 | 1.400 | 0 | 0 | 0 | 0 | 1,400 |
| Federal | 1.90 | 141,200 | 0 | 0 | 0 | 0 | 141,200 |
| Other | 0.67 | 51,800 | 0 | 0 | 0 | 0 | 51,800 |
| Total | 2.59 | 194,400 | | | | <u>0</u> | 194,400 |
| 8.41 Remo | oval of One-Tim | e Expenditures: | This decision un | it removes one | e-time annronriat | ion for FY 2014 | · |
| Dedicated | 0.00 | о <u>Ехропакагоо.</u> 0 | 0 | (113,500) | 0 | 0 | (113,500) |
| Federal | 0.00 | 0 | 0 | (150,000) | 0 | 0 | (150,000) |
| Total | 0.00 | | | (263,500) | | | (263,500) |
| 8.42 Remo 2014. | val of One-Tim | e Expenditures: | This decision un | it removes one | e-time suppleme | ntal appropriatior | from FY |
| Dedicated | 0.00 | (84,800) | (15,500) | 0 | 0 | 0 | (100,300) |
| Federal | 0.00 | (329,700) | (483,000) | 0 | 0 | 0 | (812,700) |
| Other | 0.00 | (85,000) | (102,500) | 0 | 0 | 0 | (187,500) |
| Total | 0.00 | (499,500) | (601,000) | 0 | 0 | 0 | (1,100,500) |
| FY 2015 Base | • | | | | | | |
| Dedicated | 51.42 | 4,368,400 | 4,280,100 | 0 | 174,800 | 0 | 8,823,300 |
| Federal | 52.02 | 4,613,300 | 3,755,300 | 0 | 0 | 0 | 8,368,600 |
| Other | 6.77 | 1,247,300 | 1,292,900 | 0 | 0 | 0 | 2,540,200 |
| Total | 110.21 | 10,229,000 | 9,328,300 | 0 | 174,800 | 0 | 19,732,100 |
| Program Mai | ntenance | | | | | | |
| 10.11 Chang cost. | ge in Health Be | nefit Costs: This | s decision unit ref | lects the sched | duled changes ir | the employer he | ealth benefit |
| Dedicated | 0.00 | 88,200 | 0 | 0 | 0 | 0 | 88,200 |
| Federal | 0.00 | 83,700 | 0 | 0 | 0 | 0 | 83,700 |
| Other | 0.00 | 15,800 | 0 | 0 | 0 | 0 | 15,800 |
| Total | 0.00 | 187,700 | 0 | 0 | 0 | 0 | 187,700 |
| | ge in Variable B its cost. | Benefit Costs: Th | nis decision unit r | eflects the sch | eduled changes | in the employer | variable |
| Dedicated | 0.00 | 7,800 | 0 | 0 | 0 | 0 | 7,800 |
| Federal | 0.00 | 7,600 | 0 | 0 | 0 | 0 | 7,600 |
| Other | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |

| | FTP | Personnel Costs | Operating Expenditures | Capital T Outlay | rustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|--|--|
| appropr result of method method for each and fun- be billed | iation to the ad f an agreement ology for sweet ology and resu n participating ding sources h | ctual costs for that between the Usering these fundsulted in the department of the | n unit provides ace department's s.S. Fish and Wilds. The agreemer rtment paying an additional spendition needed to e department will | hare of employe llife Service and it returned the c additional surch ing authority is r fund all eligible | the health insurate the state regal lepartment to the harge amount (necessary to enembloyees. | ance benefits. Trding the state's ne state's original currently \$631.9 asure the individuance the departr | This is the new al 22 annually) ual programs ment will only |
| Dedicated | 0.00 | 36,100 | 0 | 0 | 0 | 0 | 36,100 |
| Federal | 0.00 | 34,100 | 0 | 0 | 0 | 0 | 34,100 |
| Other | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Total | 0.00 | 76,700 | | <u>_</u> | 0 | | 76,700 |
| infrastru Dedicated | ucture repair (\$ | \$50,000). 0 | he Governor also | 65,200 | 0 | 0 | 65,200 |
| | | | | • | _ | _ | • |
| Federal | 0.00 | 0 | 0 - | 142,600 | 0 | 0 | 142,600 |
| Total | 0.00 | U | U | 207,800 | U | U | 207,800 |
| 10.61 Salary N | ∕lultiplier - Reg | jular Employees | : The Governor d | loes not recomn | nend a CEC fo | r FY 2015. | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | • | |
| 0.1 | | | U | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 0 |
| Other Total | 0.00 | 0 | | _ | _ | _ | _ |
| Total 10.62 Salary N | 0.00 | 0 oup and Tempora | 0 | <u> </u> | 0 | 0 0 | 0 0 |
| Total 10.62 Salary N | 0.00 Multiplier - Gro | 0 oup and Tempora | 0 | <u> </u> | 0 0 | 0 0 | 0 0 |
| Total 10.62 Salary N and Ter | 0.00 Multiplier - Gro | oup and Tempora | o o ory: The Governo | or does not reco | 0 0 mmend a comp | opensation increa | o 0 0 se for Group |
| Total 10.62 Salary I and Ter Dedicated | 0.00 Multiplier - Gro mporary position 0.00 | oup and Tempora ons. | o o o o o o o | 0 0 or does not recor | 0 0 mmend a comp | opensation increa | o 0 se for Group |
| Total 10.62 Salary Nand Ter Dedicated Federal | 0.00 Multiplier - Gro mporary positio 0.00 0.00 | oup and Tempora ons. 0 | o o o o o o | 0 0 or does not recor | 0 0 mmend a comp 0 0 | oensation increa | se for Group |
| Total 10.62 Salary Mand Ter Dedicated Federal Other | 0.00 Multiplier - Gro mporary positio 0.00 0.00 0.00 0.00 | oup and Temporations. 0 0 0 0 0 0 | o o o o o o o o | or does not recor | 0 0 mmend a comp 0 0 | oensation increa | se for Group |
| Total 10.62 Salary Nand Ter Dedicated Federal Other Total | 0.00 Multiplier - Gro mporary positio 0.00 0.00 0.00 0.00 | oup and Temporations. 0 0 0 0 0 0 | o o o o o o o o | or does not recor | 0 0 mmend a comp 0 0 | oensation increa | se for Group |
| Total 10.62 Salary Mand Ter Dedicated Federal Other Total FY 2015 Total I Dedicated Federal | 0.00 Multiplier - Gro mporary position 0.00 0.00 0.00 0.00 Maintenance 51.42 52.02 | 0 oup and Temporations. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 4,280,100 3,755,300 | 0 0 or does not record 0 0 0 0 65,200 142,600 | 0 0 mmend a comp 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | 0 0 se for Group 0 0 0 0 9,020,600 8,636,600 |
| Total 10.62 Salary Mand Termond Termo | 0.00 Multiplier - Gro mporary position 0.00 0.00 0.00 0.00 0.00 Maintenance 51.42 | 0 oup and Temporations. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 4,280,100 | 0 0 or does not record 0 0 0 0 | 0 0 mmend a comp 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | 0 0 se for Group 0 0 0 9,020,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|--|--|---|---|--|
| Line Items | | | | | | | |
| game the FY develo statew | and habitat ma / 2014 supplem opments. The (vide gray wolf m | inagement prog nent in FY 2015 Governor also r nonitoring and r | nent: The Govern grams, the Multi-S i to develop a high ecommends \$832 management prog replace declining | tate Baseline nway planning 2,600 in ongoi ram, and to e | Initiative Program tool to minimize ng spending auth nhance wolf man | n, and continue wildlife impact coority to maintair agement efforts | the efforts of on future road on the s in the |
| Federal | 0.00 | 464,900 | 867,700 | 0 | 0 | 0 | 1,332,600 |
| Other | 0.00 | 50,000 | 87,500 | 0 | 0 | 0 | 137,500 |
| Total | 0.00 | 514,900 | 955,200 | 0 | 0 | 0 | 1,470,100 |
| provide Dedicated Total | le over \$150 mi 1.00 | 153,200 153,200 | 15,500 15,500 | place resourc | es damaged by the body to the body the | he mining activity of the mining activity of | 168,700 168,700 |
| | | | | | - | - | 100,700 |
| constr | | | ement: The Gove the wildlife health | | | | for |
| constr | uction to replac | | | | | | for |
| constr proper | ruction to replac rty in Caldwell. | ce and relocate | the wildlife health | and forensic | lab currently loca | ited on Universi | for ty of Idaho |
| constr proper Dedicated | ruction to replace try in Caldwell. 0.00 0.00 0.00 | ce and relocate 0 0 0 | the wildlife health 0 0 0 | 110,000 1,125,000 180,000 | lab currently loca 0 0 0 | nted on Universi 0 0 0 | for ty of Idaho 110,000 |
| constr proper Dedicated Federal | ruction to replac rty in Caldwell. 0.00 0.00 | ce and relocate 0 0 | the wildlife health 0 0 | 110,000 1,125,000 | lab currently loca 0 0 | ited on Universi 0 0 | for ty of Idaho 110,000 1,125,000 |
| constri proper Dedicated Federal Other Total 12.04 Govern depart | ruction to replace ty in Caldwell. 0.00 0.00 0.00 0.00 0.00 enor's Sage Grottment to conduct | oe and relocate 0 0 0 0 ouse Initiative: Tot a survey for the | the wildlife health 0 0 0 | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva | lab currently loca 0 0 0 0 -time spending a tion on lek counts | on Universi 0 0 0 0 uthority to allow This survey is | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the |
| constri proper Dedicated Federal Other Total 12.04 Govern depart | ruction to replace ty in Caldwell. 0.00 0.00 0.00 0.00 0.00 enor's Sage Grottment to conduct | oe and relocate 0 0 0 0 ouse Initiative: Tot a survey for the | the wildlife health 0 0 0 0 The Governor receive Office of Specific | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva | lab currently loca 0 0 0 0 -time spending a tion on lek counts | on Universi 0 0 0 0 uthority to allow This survey is | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the |
| constri proper Dedicated Federal Other Total 12.04 Govern depart Govern | cuction to replace try in Caldwell. 0.00 0.00 0.00 0.00 cnor's Sage Grottment to conductions's Sage Grottment's Sage Grottme | oe and relocate 0 0 0 0 couse Initiative: Text a survey for touse initiative and the survey for | the wildlife health 0 0 0 0 The Governor receive Office of Special will inform the | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva U.S. Fish and | lab currently loca 0 0 0 0 e-time spending a tion on lek counts Wildlife Service's | ted on Universite on Universite on University of the uthority to allow so this survey is a listing decision. | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the identification in the support the identification in the support the support the identification in the support the |
| constriproper Dedicated Federal Other Total 12.04 Govern depart Govern Other | cuction to replace try in Caldwell. 0.00 0.00 0.00 0.00 cnor's Sage Grotment to conductor's Sage Grotm | ouse Initiative: Tota a survey for touse initiative and 35,000 35,000 | the wildlife health 0 0 0 0 The Governor receive Office of Special will inform the 40,000 | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva U.S. Fish and | lab currently loca 0 0 0 0 e-time spending a tion on lek counts Wildlife Service's | uthority to allow This survey is a listing decision | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the h. |
| constriproper Dedicated Federal Other Total 12.04 Govern depart Govern Other Total | cuction to replace try in Caldwell. 0.00 0.00 0.00 0.00 cnor's Sage Grotment to conductor's Sage Grotm | ouse Initiative: Tota a survey for touse initiative and 35,000 35,000 | the wildlife health 0 0 0 0 The Governor receive Office of Special will inform the 40,000 | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva U.S. Fish and | lab currently loca 0 0 0 0 e-time spending a tion on lek counts Wildlife Service's | uthority to allow This survey is a listing decision | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the h. |
| constriproper Dedicated Federal Other Total 12.04 Govern depart Govern Other Total FY 2015 Gov's | cuction to replace try in Caldwell. 0.00 0.00 0.00 0.00 cnor's Sage Grottment to conduct the conduct try in Caldwell. | ouse Initiative: Tot a survey for touse initiative and 35,000 and ation | the wildlife health 0 0 0 0 The Governor receive Office of Special will inform the 40,000 40,000 | 110,000 1,125,000 180,000 1,415,000 0mmends one ies Conserva U.S. Fish and | lab currently loca 0 0 0 0 e-time spending a tion on lek counts Wildlife Service's | uthority to allows: This survey is slisting decision | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the orange of the following the |
| constriproper Dedicated Federal Other Total 12.04 Govern depart Govern Other Total FY 2015 Gov's Dedicated | ruction to replace try in Caldwell. 0.00 0.00 0.00 0.00 cnor's Sage Grotment to conductor's Sage Grotmor's Sag | ouse Initiative: Tot a survey for touse initiative and 35,000 and 4,653,700 | the wildlife health 0 0 0 0 The Governor receive Office of Special will inform the 40,000 40,000 | 110,000 1,125,000 180,000 1,415,000 0 0 0 1,415,000 1,415,000 0 0 175,200 | lab currently loca 0 0 0 0 e-time spending a tion on lek counts Wildlife Service's 0 0 174,800 | uthority to allows. This survey is silisting decision | for ty of Idaho 110,000 1,125,000 180,000 1,415,000 the to support the support the to support the support t |

| | FTP | Personnel | Operating | Capital | Trustee/ Ben | Lauren Come | Total |
|-----------------------------|---------------------------------|-----------------|---------------------------------------|----------------|--|--------------------|----------------|
| | | Costs | Expenditures | Outlay | Payments | Lump Sum | Gov Rec |
| Description: The and | | | | | eo and education ne operations and | | orm, educate |
| FY 2014 Origina | al Appropri | ation | | | | | |
| 3.00 FY 2014 | Original App | ropriation: SB | 1132 | | | | |
| Dedicated | 22.90 | 1,583,700 | 438,400 | 36,300 | 0 | 0 | 2,058,400 |
| Federal | 11.25 | 938,100 | 404,400 | 0 | 0 | 0 | 1,342,500 |
| Other | 2.18 | 179,100 | 147,800 | 120,000 | 0 | 0 | 446,900 |
| Total | 36.33 | 2,700,900 | 990,600 | 156,300 | 0 | 0 | 3,847,800 |
| Appropriation A | Adjustment | s | | | | | |
| Education MK Natu | on Program to ire Center for | include a recru | uitment and reter and increased op | ntion compone | e-time supplemen nt (\$50,300); spe \$45,000), and pro | nd donations red | ceived for the |
| Dedicated | 0.00 | 0 | 45,000 | 0 | 0 | 0 | 45,000 |
| Federal | 0.00 | 15,300 | 105,000 | 0 | 0 | 0 | 120,300 |
| Total | 0.00 | 15,300 | 150,000 | 0 | 0 | 0 | 165,300 |
| FY 2014 Total A | ppropriation | on | | | | | |
| Dedicated | 22.90 | 1,583,700 | 483,400 | 36,300 | 0 | 0 | 2,103,400 |
| Federal | 11.25 | 953,400 | 509,400 | 0 | 0 | 0 | 1,462,800 |
| Other | 2.18 | 179,100 | 147,800 | 120,000 | 0 | 0 | 446,900 |
| Total | 36.33 | 2,716,200 | 1,140,600 | 156,300 | 0 | 0 | 4,013,100 |
| FY 2014 Estima | ted Expend | ditures | | | | | |
| Dedicated | 22.90 | 1,583,700 | 483,400 | 36,300 | 0 | 0 | 2,103,400 |
| Federal | 11.25 | 953,400 | 509,400 | 0 | 0 | 0 | 1,462,800 |
| Other | 2.18 | 179,100 | 147,800 | 120,000 | 0 | 0 | 446,900 |
| Total | 36.33 | 2,716,200 | 1,140,600 | 156,300 | 0 | 0 | 4,013,100 |
| Base Adjustme | nts | | | | | | |
| 8.41 Remova | l of One-Time | e Expenditures: | This decision ur | nit removes on | e-time appropriat | ion for FY 2014. | |
| Dedicated | 0.00 | 0 | 0 | (36,300) | 0 | 0 | (36,300) |
| Federal | 0.00 | (150,000) | (147,400) | 0 | 0 | 0 | (297,400) |
| Other | 0.00 | 0 | 0 | (120,000) | 0 | 0 | (120,000) |
| Total | 0.00 | (150,000) | (147,400) | (156,300) | 0 | 0 | (453,700) |
| 8.42 Remova 2014. | l of One-Time | e Expenditures: | This decision ur | nit removes on | e-time supplemer | ntal appropriation | n from FY |
| Dedicated | 0.00 | 0 | (45,000) | 0 | 0 | 0 | (45,000) |
| Federal | 0.00 | (15,300) | (105,000) | 0 | 0 | 0 | (120,300) |
| Total | 0.00 | (15,300) | (150,000) | 0 | 0 | 0 | (165,300) |
| FY 2015 Base | | | | | | | |
| Dedicated | 22.90 | 1,583,700 | 438,400 | 0 | 0 | 0 | 2,022,100 |
| Federal | 11.25 | 788,100 | 257,000 | 0 | 0 | 0 | 1,045,100 |
| | | | | | | | |
| Other | 2.18 | 179,100 | 147,800 | 0 | 0 | 0 | 326,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|--|--|--|---|--|
| Dua amana Mainta | | | ZAPONANCIOS | | Tujmonto | Lump Jum | |
| Program Mainte | enance | | | | | | |
| 10.11 Change cost. | in Health Ber | nefit Costs: This | decision unit ref | lects the sche | eduled changes ir | the employer h | ealth benefit |
| Dedicated | 0.00 | 37,600 | 0 | 0 | 0 | 0 | 37,600 |
| Federal | 0.00 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |
| Other | 0.00 | 4,400 | 0 | 0 | 0 | 0 | 4,400 |
| Total | 0.00 | 60,800 | 0 | 0 | 0 | 0 | 60,800 |
| 10.12 Change benefits | | enefit Costs: Th | nis decision unit r | eflects the scl | heduled changes | in the employer | variable |
| Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| Federal | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Other | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| methodo methodo | logy and res | eping these fund ulted in the dep | ds. The agreeme artment paying a | ent returned th n additional s | ne department to urcharge amount | (currently \$631.9 | 92 annually) |
| methodo methodo for each and fund be billed | logy for swee logy and resi participating ling sources I | eping these fund ulted in the dep employee. The nave the approp I participants, the | ds. The agreeme artment paying a additional spend priation needed to | ent returned the n additional sed ding authority o fund allelig | ne department to | (currently \$631.5) Insure the individual Since the depart | 92 annually) lual programs ment will only |
| methodo methodo for each and fund be billed | logy for swee logy and resi participating ling sources I for the actua | eping these fund ulted in the dep employee. The nave the approp I participants, the | ds. The agreeme artment paying a additional spend priation needed to | ent returned the n additional sed ding authority o fund allelig | ne department to urcharge amount is necessary to e ible employees. | (currently \$631.5) Insure the individual Since the depart | 92 annually) lual programs ment will only |
| methodo methodo for each and fund be billed declines | logy for sweet logy and rest participating ling sources I for the actuat health benef | eping these fundulted in the deplemployee. The nave the appropel participants, thits. | ds. The agreeme artment paying a additional spen- oriation needed to ne department wi | ent returned the n additional so ding authority of und allelig Il continue to | ne department to urcharge amount is necessary to e ible employees. revert the approp | (currently \$631. ensure the individual Since the depart riation for any er | 92 annually) lual programs ment will only nployee who |
| methodo methodo for each and fund be billed declines Dedicated | logy for swee logy and resi participating ling sources I for the actua health benef | eping these fund ulted in the dep employee. The nave the approp I participants, the its. | ds. The agreement paying a seadditional spenioriation needed to be department with the control of the control o | ent returned the n additional solding authority of fund all elig Il continue to | ne department to urcharge amount is necessary to e ible employees. revert the approp | (currently \$631.3 Insure the individed Since the depart riation for any er | 92 annually) lual programs ment will only nployee who 15,400 |
| methodo methodo for each and fund be billed declines Dedicated Federal | ology for swee ology and resuparticipating ling sources I for the actua health benef 0.00 0.00 | eping these fundulted in the deplemployee. The nave the appropried participants, thits. 15,400 7,700 | ds. The agreement paying a cadditional spenioriation needed to be department with the control of | ent returned the nadditional siding authority of fund all elig ll continue to | ne department to urcharge amount is necessary to e ible employees. revert the approp | (currently \$631.4 Insure the individed Since the depart riation for any erection of the control of the current | 92 annually) dual programs ment will only nployee who 15,400 7,700 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total | ology for sweellogy and resuparticipating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 Replacement | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration | ds. The agreement paying a cadditional spendoriation needed to the department with the department with the department with the department of the department | ent returned the nadditional siding authority of fund all eligill continue to | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.4 character the individual since the depart riation for any er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 92 annually) dual programs ment will only nployee who 15,400 7,700 1,800 24,900 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total | ology for sweellogy and resuparticipating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 Replacement | eping these fundulted in the depemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop complete in the dependence in | ds. The agreement paying a seadditional spendoriation needed to the department with the department of the department o | ent returned the nadditional set ding authority of fund all elig ll continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.4 character the individual since the depart riation for any er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 92 annually) dual programs ment will only nployee who 15,400 7,700 1,800 24,900 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total | ology for sweellogy and resiparticipating ling sources I for the actual health benefolioo 0.00 0.00 0.00 0.00 Replacement rs (\$15,200), | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration | ds. The agreement paying a seadditional spendoriation needed to the department with the department of the department o | ent returned the nadditional siding authority of fund all eligill continue to | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.4 character the individual since the depart riation for any er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 92 annually) dual programs ment will only nployee who 15,400 7,700 1,800 24,900 , 21 desktop |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary M | ology for sweellogy and result participating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 Replacement rs (\$15,200), 0.00 0.00 0.00 0.00 | eping these fundulted in the depemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop compour of the nave the appropriate its. | ds. The agreement paying a standard paying a sta | ent returned the nadditional set ding authority of fund all elig ll continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.4 character the individual since the depart riation for any error of the control | 92 annually) dual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 67,400 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, F compute Dedicated Total | ology for sweellogy and result participating ling sources I for the actual health beneficuous 0.00 0.00 0.00 0.00 Replacement (\$15,200), 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | eping these fundulted in the depemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop compour of the nave the appropriate its. | ds. The agreement paying a standard paying a sta | ent returned the nadditional set in additional s | ne department to urcharge amount is necessary to e ible employees. Frevert the approproper of the proper of the pr | (currently \$631.3 change the individual since the depart riation for any error of the following of the follo | 92 annually) dual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 67,400 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, For compute Dedicated Total 10.62 Salary Mand Tem | ology for sweellogy and result participating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 Replacement rs (\$15,200), 0.00 0.00 0.00 0.00 Iultiplier - Gro | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop complemployee. | ds. The agreement paying a second artment paying a second artment paying a second artment with the department of the depar | ent returned the nadditional siding authority of fund all eligill continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.4 character the individual since the depart riation for any error of the control | 92 annually) dual programs ment will only mployee who 15,400 7,700 1,800 24,900 4,21 desktop 67,400 67,400 ase for Group |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary Mand Tempodicated | ology for sweellogy and result participating ling sources I for the actual health beneficuous of the second of the | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop complemployee. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ds. The agreement paying a second artment paying a second artment paying a second artment with the department of the depar | ent returned the nadditional siding authority of fund all eligill continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. Frevert the appropropropropropropropropropropropropro | (currently \$631.3 character the individual Since the depart riation for any error of the following of the fo | 92 annually) dual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 67,400 ase for Group |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary Mand Tempo Dedicated Federal | ology for sweellogy and result participating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop complemployee. oup and Tempoons. | ds. The agreement paying a standard paying a sta | ent returned the nadditional set in additional s | ne department to urcharge amount is necessary to e ible employees. Frevert the appropropropropropropropropropropropropro | (currently \$631.3 character the individual Since the depart riation for any error of the control | 92 annually) flual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 ase for Group 0 0 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary Mand Tem Dedicated Federal Other | ology for sweellogy and result participating participating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop components. | ds. The agreement paying a standard paying a sta | ent returned the nadditional siding authority of fund all eligill continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. Frevert the approproproperation of the company of the compa | (currently \$631.3 character the individual Since the depart riation for any error of the control | 92 annually) flual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 ase for Group 0 0 0 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary Mand Tempo Dedicated Federal Other Total Dedicated Total Total | ology for sweellogy and result participating participating ling sources I for the actual health benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | eping these fundulted in the deplemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop components. | ds. The agreement paying a standard paying a sta | ent returned the nadditional siding authority of fund all eligill continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. Frevert the approproproperation of the company of the compa | (currently \$631.3 character the individual Since the depart riation for any error of the control | 92 annually) flual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 ase for Group 0 0 0 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, Formpute Dedicated Total 10.62 Salary Mand Tempute Dedicated Federal Other Total Total Federal Other Total FY 2015 Total Mand Total Mand Total | ology for sweellogy and result participating participating ling sources I for the actual health beneficular to the sweet series of the actual health beneficular to the sweet series of the sweet series of the sweet sw | eping these fundulted in the depemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop components. 0 0 0 0 0 0 | ds. The agreement artment paying a second additional spenderiation needed to be department with a second additional spenderiation needed to be department with a second additional spenderiation needed to be department with a second additional spenderiation needed to be department with a second additional spenderiation needed to be department of the second additional spenderiation needed to be department of the second additional spenderiation needed to be department of the second additional spenderiation needed to be department of the second needed needed needed needed to be department. The second needed needed needed needed needed ne | ent returned the nadditional set in additional s | ne department to urcharge amount is necessary to e ible employees. Frevert the approproper of the proper of the pr | (currently \$631.3 character the individual Since the depart riation for any error of the control | 92 annually) flual programs ment will only mployee who 15,400 7,700 1,800 24,900 , 21 desktop 67,400 ase for Group 0 0 0 |
| methodo methodo for each and fund be billed declines Dedicated Federal Other Total 10.31 Repair, For compute Dedicated Total 10.62 Salary Mand Tem Dedicated Federal Other Total Federal Other Total Federal Other Total Fy 2015 Total Mand Tem Dedicated | ology for sweellogy and result participating ling sources I for the actual health beneficially consistent of the actual health beneficially consistent of the actual health beneficially consistent of the actual health beneficial health benefici | eping these fundulted in the depemployee. The nave the appropriate its. 15,400 7,700 1,800 24,900 Items/Alteration 27 laptop components. | ds. The agreement artment paying a second additional spender of ad | ent returned the nadditional siding authority of fund all eligill continue to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne department to urcharge amount is necessary to e ible employees. revert the approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (currently \$631.3 character the individual Since the depart riation for any error of the control | 92 annually) flual programs ment will only mployee who 15,400 7,700 1,800 24,900 4,900 67,400 67,400 ase for Group 0 0 2,145,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|--|---|--|--|--|
| ine Items | | | | | | | |
| | | | Governor recom ghout the state. | mends using o | one-time fine and | forfeiture funds | to develop |
| Other | 0.00 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| Total | 0.00 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| | | | rogram will develon reness of the prop 200,000 | | | hunting and fish | ing 200,000 |
| Total | 0.00 | 0 | 200,000 | | 0 | 0 | 200,000 |
| Pittmar opportu | n-Robertson munities. The G | oneys to expar | e Governor reconnd the Hunter Edu commends \$55,0 | cation Progra | m to include more | e post-graduatio | n hunting |
| Pittmar opportu | n-Robertson m | oneys to expar | nd the Hunter Edu | cation Progra | m to include more | e post-graduatio | n hunting range |
| Pittman opportu improve | n-Robertson munities. The Gements. | oneys to expar overnor also re | nd the Hunter Edu commends \$55,0 | ication Progra 000 in one-time | m to include more | e post-graduation rity for shooting i | n hunting range 270,700 |
| Pittman opportuimprove Federal Total 12.04 MK Natreceive | n-Robertson munities. The Gements. 0.00 0.00 ture Center Ma | noneys to expar overnor also re 165,700 165,700 aintenance & C Nature Center. | nd the Hunter Edu commends \$55,0 | ication Progra 100 in one-time 0 0 recommends | m to include more spending author 0 0 ongoing spending | e post-graduation ity for shooting in the shoo | 270,700 270,700 270,700 conations costs at the |
| Pittman opportu improve Federal Total 12.04 MK Nat receive MK Nat | n-Robertson munities. The Grements. 0.00 0.00 ture Center Mand for the MK Nature Center in | 165,700 165,700 165,700 aintenance & C Nature Center. Boise. | nd the Hunter Eduction of the Hunter Eduction of the Education of the Educ | recommends support increa | m to include more spending author 0 0 ongoing spending sed maintenance | e post-graduation rity for shooting to the post-graduation of the po | 270,700 270,700 270,700 conations costs at the |
| Pittman opportusimprove Federal Total 12.04 MK Nat receive MK Nat Dedicated | n-Robertson munities. The Grements. 0.00 0.00 ture Center Matter Center in 0.00 0.00 0.00 | 165,700 165,700 aintenance & ONature Center. Boise. | nd the Hunter Eduction of the Hunter Eduction | recommends support increa | m to include more spending author 0 0 0 ongoing spending sed maintenance | e post-graduation rity for shooting of the post-graduation of the po | n hunting range 270,700 270,700 onations |
| Pittmar opportuimprove Federal Total 12.04 MK Natireceive MK Nati Dedicated Total | n-Robertson munities. The Grements. 0.00 0.00 ture Center Matter Center in 0.00 0.00 0.00 | 165,700 165,700 aintenance & ONature Center. Boise. | nd the Hunter Eduction of the Hunter Eduction | recommends support increa | m to include more spending author 0 0 0 ongoing spending sed maintenance | e post-graduation rity for shooting of the post-graduation of the po | 270,700 270,700 270,700 conations costs at the 45,000 45,000 |
| Pittman opportuimprove Federal Total 12.04 MK Natireceive MK Nati Dedicated Total Total Y 2015 Gov's | n-Robertson munities. The Gements. 0.00 0.00 ture Center Made for the MK Nature Center in 0.00 0.00 Recommer | 165,700 165,700 aintenance & C Nature Center. Boise. 0 0 ndation | nd the Hunter Eduction from the Hunter Eduction from 105,000 105,000 PE: The Governor These funds will substitute 45,000 45,000 | recommends support increa | m to include more spending author 0 0 ongoing spending sed maintenance 0 0 0 | e post-graduation rity for shooting in the post-graduation of the po | 270,700 270,700 270,700 onations costs at the |
| Pittman opportuimprove Federal Total 12.04 MK Natireceive MK Nati Dedicated Total FY 2015 Gov's Dedicated | n-Robertson munities. The Grements. 0.00 0.00 ture Center Mid for the MK Nature Center in 0.00 0.00 Recommer | aintenance & C Nature Center. Boise. 0 1,639,200 | nd the Hunter Eduction from the Hunter Eductio | recommends support increa | m to include more spending author o o o o o o o o o o o o | e post-graduation rity for shooting in the post-graduation of the po | 270,700 270,700 270,700 270,700 conations costs at the 45,000 45,000 2,390,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|---|--|---|---|--|
| min | lities owned | and operated by | es timely and pro y Fish and Game anned constructio | . They also wo | ork with other sta | te and federal ag | encies to |
| FY 2014 Origin | al Appropri | iation | | | | | |
| 3.00 FY 2014 | 1 Original Apr | propriation: SB | 1132 | | | | |
| Dedicated | 14.34 | 872,000 | 72,800 | 6,600 | 0 | 0 | 951,400 |
| Total | 14.34 | 872,000 | 72,800 | 6,600 | 0 | 0 | 951,400 |
| FY 2014 Total A | Annronriati | on | | | | | |
| Dedicated | 14.34 | 872,000 | 72,800 | 6,600 | 0 | 0 | 951,400 |
| Total | 14.34 | 872,000 | 72,800 | 6,600 | 0 | 0 | 951,400 |
| FY 2014 Estima | ated Expen | ditures | | | | | |
| Dedicated | 14.34 | 872,000 | 72,800 | 6,600 | 0 | 0 | 951,400 |
| Total | 14.34 | 872,000 | 72,800 | 6,600 | | | 951,400 |
| | 4. | , | , | 7,111 | | | , , |
| Base Adjustme | | | | | | | |
| 8.41 Remova | al of One-Tim | e Expenditures | : This decision ur | nit removes one | e-time appropriat | ion for FY 2014. | |
| Dedicated | 0.00 | 0 | 0 | (6,600) | 0 | 0 | (6,60 |
| Total | 0.00 | 0 | 0 | (6,600) | 0 | 0 | (6,600 |
| FY 2015 Base | | | | | | | |
| Dedicated | 14.34 | 872,000 | 72,800 | 0 | 0 | 0 | 944,800 |
| Total | 14.34 | 872,000 | 72,800 | 0 | 0 | 0 | 944,800 |
| Program Maint | enance | | | | | | |
| 10.11 Change cost. | in Health Be | nefit Costs: Thi | s decision unit re | flects the sche | duled changes ir | the employer he | ealth benefit |
| Dedicated | 0.00 | 22,200 | 0 | 0 | 0 | 0 | 22,200 |
| Total | 0.00 | 22,200 | 0 | 0 | 0 0 | 0 | 22,200 |
| 10.12 Change benefits | | Benefit Costs: T | his decision unit ı | reflects the sch | eduled changes | in the employer | variable |
| Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,30 |
| | | | | 1.11.41 | | | |
| appropr result of method method for each and fund be billed | iation to the a an agreeme plogy for swe plogy and res participating ding sources I for the actua | nt between the eping these fun sulted in the dep employee. The have the approal participants, the street is the second of the se | on unit provides a the department's U.S. Fish and Wi ds. The agreeme partment paying a e additional spen priation needed to the department w | share of emploidlife Service a ent returned than additional su ding authority i o fund all eligil | byee health insur- ind the state rega- e department to ircharge amount s necessary to e ble employees. | rance benefits. The state's arding the state's the state's origin (currently \$631.9 insure the individing the depart | This is the and an |
| appropr result of method method for each and fund be billed | iation to the a an agreeme plogy for swe plogy and res participating ding sources | actual costs for nt between the eping these fun sulted in the dep employee. Th have the appro al participants, t | the department's U.S. Fish and Wids. The agreement paying a eadditional spen priation needed to | share of emploidlife Service a ent returned than additional su ding authority i o fund all eligil | byee health insur- ind the state rega- e department to ircharge amount s necessary to e ble employees. | rance benefits. The state's arding the state's the state's origin (currently \$631.9 insure the individing the depart | This is the man in the |

Fish & Game, Department of Engineering

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------|--------------------------|--------------------|---------------------------|-------------------|--------------------------|-----------------|------------------|
| | Replacement op computers | | ns: The Governo | or recommends | replacing one d | esktop computer | r (\$700) and |
| Dedicated | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 10.61 Salary I | Multiplier - Re | gular Employee | s: The Governor | does not reco | mmend a CEC fo | or FY 2015. | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total | Maintenance | е | | | | | |
| Dedicated | 14.34 | 904,600 | 72,800 | 3,600 | 0 | 0 | 981,000 |
| Total | 14.34 | 904,600 | 72,800 | 3,600 | 0 | 0 | 981,000 |
| FY 2015 Gov's | Recommen | dation | | | | | |
| Dedicated | 14.34 | 904,600 | 72,800 | 3,600 | 0 | 0 | 981,000 |
| Total | 14.34 | 904,600 | 72,800 | 3,600 | 0 | 0 | 981,000 |

| _ | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|---|--|---|---|---|
| depr Fund | s are spent a edation contr | nd includes: lan ol, and habitat ı | downer relations ehabilitation. Th | s, habitat easei nis program als | ment and acquisso houses the N | tion and various s sition, winter feed onexpendable De damages to privat | ing, epredation |
| FY 2014 Origina | l Appropria | ition | | | | | |
| 3.00 FY 2014 | Original Appr | opriation: SB 1 | 132 | | | | |
| Dedicated | 8.36 | 618,300 | 1,846,000 | 11,700 | 600,000 | 0 | 3,076,000 |
| Federal | 8.53 | 912,800 | 304,500 | 0 | 0 | 0 | 1,217,300 |
| Other | 2.36 | 233,700 | 31,500 | 0 | 0 | 0 | 265,200 |
| Total | 19.25 | 1,764,800 | 2,182,000 | 11,700 | 600,000 | 0 | 4,558,500 |
| FY 2014 Total A | ppropriatio | n | | | | | |
| Dedicated | 8.36 | 618,300 | 1,846,000 | 11.700 | 600,000 | 0 | 3,076,000 |
| Federal | 8.53 | 912,800 | 304,500 | 0 | 0 | 0 | 1,217,300 |
| Other | 2.36 | 233,700 | 31,500 | 0 | 0 | 0 | 265,200 |
| Total | 19.25 | 1,764,800 | 2,182,000 | 11,700 | 600,000 | 0 | 4,558,500 |
| FY 2014 Estimat | ted Expend | itures | | | | | |
| Dedicated | 8.36 | 618,300 | 1,846,000 | 11,700 | 600,000 | 0 | 3,076,000 |
| Federal | 8.53 | 912,800 | 304,500 | 0 | 0 | 0 | 1,217,300 |
| Other | 2.36 | 233,700 | 31,500 | 0 | 0 | 0 | 265,200 |
| Total | 19.25 | 1,764,800 | 2,182,000 | 11,700 | 600,000 | 0 | 4,558,500 |
| Base Adjustmer | nts | | | | | | |
| 8.31 Transfer | | | cision unit transfe | ers funding and | d personnel bety | veen programs to | alian with |
| the depai | | ent workload. | | 3 | · | 1 0 | angri witi |
| · | rtment's curre | | 0 | _ | | | - |
| Federal | rtment's curre (1.84) | (137,100) | 0 | 0 | 0 | 0 | (137,100) |
| · | rtment's curre | | 0 0 0 | _ | | | (137,100) (51,800) |
| Federal Other Total | (1.84) (0.67) (2.51) | (137,100) (51,800) (188,900) | 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | (137,100) (51,800) |
| Federal Other Total 8.41 Removal | (1.84) (0.67) (2.51) of One-Time | (137,100) (51,800) (188,900) Expenditures: | 0 0 This decision un | 0 0 0 it removes one | 0 0 0 e-time appropria | 0 0 0 tion for FY 2014. | (137,100) (51,800) (188,900) |
| Federal Other Total | (1.84) (0.67) (2.51) of One-Time | (137,100) (51,800) (188,900) Expenditures: | 0 0 This decision un | 0 0 0 it removes one (11,700) | 0 0 0 | 0 0 0 tion for FY 2014. | (137,100) (51,800) (188,900) |
| Federal Other Total 8.41 Removal Dedicated | (1.84) (0.67) (2.51) of One-Time | (137,100) (51,800) (188,900) Expenditures: | 0 0 This decision un | 0 0 0 it removes one | 0 0 0 e-time appropriation | 0 0 0 tion for FY 2014. | (137,100) (51,800) (188,900) (11,700) (58,900) |
| Federal Other Total 8.41 Removal Dedicated Federal Total | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) | 0 0 This decision un 0 (3,200) | 0 0 0 it removes one (11,700) | 0 0 0 e-time appropriation | 0 0 0 tion for FY 2014. 0 | (137,100) (51,800) (188,900) (11,700) (58,900) |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) | 0 0 This decision un 0 (3,200) (3,200) | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriat 0 0 | 0 0 0 tion for FY 2014. | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) | 0 0 This decision un 0 (3,200) (3,200) | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriat 0 0 0 | 0 0 0 tion for FY 2014. 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriation 0 0 0 600,000 | 0 0 0 tion for FY 2014. 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) | 0 0 This decision un 0 (3,200) (3,200) | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriat 0 0 0 | 0 0 0 tion for FY 2014. 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal Other Total | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 1.69 16.74 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) 618,300 720,000 181,900 | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 31,500 | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriation 0 0 0 600,000 0 | 0 0 0 tion for FY 2014. 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 213,400 |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal Other Total Program Mainte 10.11 Change i | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 1.69 16.74 | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) 618,300 720,000 181,900 1,520,200 | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 31,500 2,178,800 | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 0-time appropriat 0 0 0 600,000 0 0 600,000 | 0 0 0 tion for FY 2014. 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 213,400 4,299,000 |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal Other Total Program Mainte 10.11 Change is cost. | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 1.69 16.74 enance n Health Ben | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) 618,300 720,000 181,900 1,520,200 efit Costs: This | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 31,500 2,178,800 decision unit ref | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriar 0 0 600,000 0 600,000 | 0 0 0 tion for FY 2014. 0 0 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 213,400 4,299,000 ealth benefit |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal Other Total Program Mainte 10.11 Change i cost. Dedicated | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 1.69 16.74 enance n Health Ben | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) 618,300 720,000 181,900 1,520,200 efit Costs: This | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 31,500 2,178,800 decision unit ref | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 0-time appropriation 0 0 0 600,000 0 600,000 | 0 0 0 0 tion for FY 2014. 0 0 0 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 213,400 4,299,000 ealth benefit |
| Federal Other Total 8.41 Removal Dedicated Federal Total FY 2015 Base Dedicated Federal Other Total Program Mainte 10.11 Change is cost. | (1.84) (0.67) (2.51) of One-Time 0.00 0.00 0.00 8.36 6.69 1.69 16.74 enance n Health Ben | (137,100) (51,800) (188,900) Expenditures: 0 (55,700) (55,700) 618,300 720,000 181,900 1,520,200 efit Costs: This | 0 0 This decision un 0 (3,200) (3,200) 1,846,000 301,300 31,500 2,178,800 decision unit ref | 0 0 0 it removes one (11,700) 0 (11,700) | 0 0 0 e-time appropriar 0 0 600,000 0 600,000 | 0 0 0 tion for FY 2014. 0 0 0 0 0 | (137,100) (51,800) (188,900) (11,700) (58,900) (70,600) 3,064,300 1,021,300 213,400 4,299,000 ealth benefit |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|---|--|--|---|--|
| | je in Variable B | enefit Costs: Th | nis decision unit | reflects the sch | eduled changes | in the employer | variable |
| Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Federal | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Other | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| appropresult of method method for each and full be billed | oriation to the a of an agreemer dology for swee dology and resu ch participating nding sources h | ctual costs for to the between the laping these fundalited in the dep employee. The nave the appropriate in the participants, the | he department's J.S. Fish and W ds. The agreem artment paying a additional spen oriation needed t | share of emploidlife Service a ent returned than additional suding authority it of fund all eligit | ding authority to byee health insur- and the state rega- e department to to archarge amount s necessary to ea ble employees. Severt the appropri | ance benefits. arding the state's the state's origin (currently \$631. nsure the individuals) | This is the s new hal 92 annually) dual programs tment will only |
| Dedicated | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Federal | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Other | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 13,300 | | | | | 13,300 |
| | o laptop compu 0.00 | | 0 | 8,700 | replacing eight of | 0 | 8,700 |
| Total | 0.00 | 0 | 0 | 8,700 | 0 | 0 | 8,700 |
| 10.61 Salary Dedicated | Multiplier - Reg | gular Employee 0 | s: The Governor | does not reco | mmend a CEC fo | or FY 2015. | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| and Te | emporary position | ons. | • | | commend a com | • | · |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Total | 0.00 | 0 | 0 0 | 0 0 | 0 | 0 | 0 |
| FY 2015 Total | | | U | Ū | U | Ū | U |
| Dedicated | 8.36 | 639,700 | 1,846,000 | 8,700 | 600,000 | 0 | 3,094,400 |
| Federal | 6.69 | 742,300 | 301,300 | 0,700 | 000,000 | 0 | 1,043,600 |
| Other | 1.69 | 186,400 | 31,500 | 0 | 0 | 0 | 217,900 |
| Total | 16.74 | 1,568,400 | 2,178,800 | 8,700 | 600,000 | | 4,355,900 |
| FY 2015 Gov's | | , , | , | -, | , | • | ,,,,,,,,, |
| Dedicated | 8.36 | 639,700 | 1,846,000 | 8,700 | 600,000 | 0 | 3,094,400 |
| Federal | 6.69 | 742,300 | 301,300 | 0,700 | 0 | 0 | 1,043,600 |
| Other | 1.69 | 186,400 | 31,500 | 0 | 0 | 0 | 217,900 |

Total

16.74

1,568,400

2,178,800

8,700

600,000

4,355,900